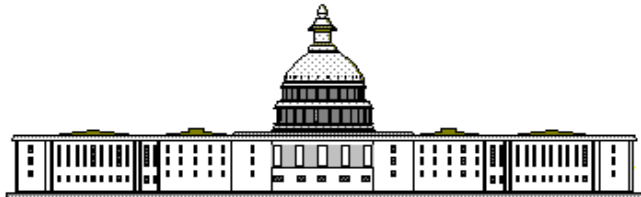


STATE OF IDAHO

2003 LEGISLATIVE FISCAL REPORT



For Fiscal Year 2004

This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee, and the First Regular Session of the Fifty-Seventh Idaho Legislature.

Statewide Reports provide narrative briefs, summarized reports and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 219 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative intent, committee intent, and comments by Budget & Policy Analysts clarifying key issues within a particular program.

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Joint Senate Finance House Appropriations Committee



FIRST REGULAR SESSION OF THE FIFTY-SEVENTH IDAHO LEGISLATURE

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Don Burtenshaw (R), *Vice-Chairman*
Mel Richardson (R)
Shawn Keough (R)
Patti Anne Lodge (R)
Brent Hill (R)
Monty Pearce (R)
Curt McKenzie (R)
Bert Marley (D)
Marti Calabretta (D)

House Appropriations Committee

Maxine Bell (R), *Chairman*
Frances Field (R), *Vice-Chairman*
Wayne Meyer (R)
Lee Gagner (R)
Darrell Bolz (R)
George Eskridge (R)
Dick Harwood (R)
Scott Bedke (R)
Ken Robison (D)
Mike Mitchell (D)

Committee Secretaries

Jean Krogstad	Senate Finance
Colleen Powell-Lewis	House Appropriations

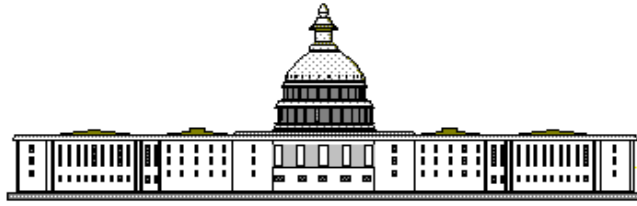
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Education

Public School Support

Administration	Hancock
Teachers	Hancock
Operations	Hancock
Children's Programs	Hancock
Facilities	Hancock
Public School Support	Hancock

Education, State Board of

Ag Research and Ext Service	Borden
College and Universities	Borden
Community Colleges	Borden
Deaf and Blind, ID School for the	Hancock
Education, State Board of	Borden
Health Education Programs	Borden
Historical Society	Hancock
Library, State	Hancock
Prof-Tech Education	Borden
Public Broadcasting System, Ed.	Hancock
Special Programs	Borden
Super of Public Instruction	Hancock
Vocational Rehabilitation	Burns

Health and Human Services

Catastrophic Health Care

Burns

Health and Welfare, Department of

Family & Community Services	Burns
Commissions & Councils	Burns
Indirect Support Services	Burns
Medical Assistance	Burns
Public Health Services	Burns
Welfare, Division of	Burns

Public Health Districts

Burns

Public Safety

Correction, Department of

Support Division	Holland-Smith
Operations Division	Holland-Smith
Idaho Correctional Center	Holland-Smith
Pardons & Parole, Commission	Holland-Smith

Judicial Branch

Holland-Smith

Juvenile Corrections, Department of

Holland-Smith

Public Safety

Police, Idaho State

Brand Inspection	Holland-Smith
Police, Division of Idaho State	Holland-Smith
POST Academy	Holland-Smith
Racing Commission	Holland-Smith

Natural Resources

Environmental Quality, Department of

Houston

Fish and Game, Department of

Houston

Land, Board of Commissioners

Investment Board, Endow Fund	Houston
Lands, Department of	Houston

Parks and Recreation, Department of

Lava Hot Springs	Youtz
Parks & Recreation, Dept of	Youtz

Water Resources, Department of

Houston

Economic Development

Agriculture, Department of

Agriculture, Dept of	Houston
Soil Conservation Commission	Houston

Commerce, Department of

Freeman

Finance, Department of

Freeman

Industrial Commission

Milstead

Insurance, Department of

Freeman

Labor, Department of

Milstead

Public Utilities Commission

Milstead

Self-Governing Agencies

Building Safety, Division of	Milstead
General Boards	Milstead
Lottery, State	Milstead
Medical Boards	Milstead
Regulatory Boards	Milstead
State Appellate Public Def	Holland-Smith
Veterans Services, Division of	Burns

Transportation Department, Idaho

Milstead

General Government

Administration, Department of

Administration, Dept of	Freeman
Building Fund	Milstead
Capitol Commission	Hancock

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Governor, Executive Office of the

Aging, Commission on Burns

Arts, Commission on the Youtz

Blind, Commission for the Burns

Financial Management, Div of Freeman

Governor's Office Freeman

Human Resources, Division of Freeman

Human Rights Commission Milstead

Liquor Dispensary, State Milstead

Military Division Freeman

Pub Emp Retirement System Freeman

Species Conservation, Office of Houston

Women's Commission Milstead

Legislative Branch

Legislature Holland-Smith

Legislative Services Office Holland-Smith

Legislative Technology Holland-Smith

Performance Evaluations, Office of Holland-Smith

Redistricting Commission Holland-Smith

Lieutenant Governor Youtz

Revenue & Taxation, Department of

Tax Appeals, Board of Hancock

Tax Commission, State Hancock

Secretary of State

Arts, Commission on the Youtz

Secretary of State Freeman

Treasurer, State

Treasurer, State Freeman

Idaho Millennium Fund Freeman

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Budget Issues Summary

Legislators of the First Regular Session of the Fifty-seventh Idaho Legislature faced one of the most challenging fiscal situations since the beginning of the modern era over 30 years ago when the Legislature began meeting in annual sessions. A dismal national economic picture continued to drive Idaho revenue collections below expectations, forcing the Governor and the Legislature to come to grips with a budget shortfall approaching 10%. The Governor's spending plan called for a cent and a half increase in the sales tax and an increase in the cigarette tax.

After a record-setting 118-day session, the Idaho Legislature ultimately settled on a budget blueprint that called for a one-cent sales tax increase, a cigarette tax increase, and a spending plan that cut about \$20 million from the Governor's budget recommendation. While resolving the revenue and spending issues was a lengthy and difficult process, Idaho is one of the few states in the country to have closed its budget gap and brought ongoing spending commitments in line with ongoing revenues.

Fiscal Year 2003 Budget Issues

The Economic Outlook Committee projected that ongoing revenues would increase 3.7% over the previous year, yielding about \$1.753 billion for the FY 2003 budget. However, the original ongoing spending commitments for the current year were about \$1.967 billion, a difference of \$214 million. The Legislature closed the majority of that gap by transferring all of the state's available cash reserves, which totaled about \$192.8 million, to the General Fund. The remainder of the gap was closed with a one-cent sales tax increase that went into effect May 1, generating about \$13 million for the current year, and by a spending reduction plan that reduced most state agency budgets 3.5% (public schools and higher education were exempt) and saved about \$19.5 million. It remains to be seen if revenues will ultimately attain projected levels for the year.

Fiscal Year 2004 Budget Issues

The fiscal year 2004 budget was based upon a revenue projection of 4.3% over the FY 2003 ongoing projection. The biggest challenge for FY 2004 was replacing the \$192.8 million in one-time money used to support FY 2003. Ultimately the Legislature enacted a combination of selected budget reductions and tax increases. The average budget reduction for most small- to medium-sized agencies was 5.7%. Those agencies and institutions that received increases were public schools (2.5%), higher education (2.1%), and Health and Welfare (4.5%). Overall, General Fund spending increased 1.8% from the original FY 2003 appropriation (see the table on page 22). However, in order to support this budget, primarily to protect Education and Health and Welfare, the Legislature also increased revenues about \$183 million, enacting a one-cent sales tax increase expected to generate about \$160 million and increasing the cigarette tax from 28 cents to 57 cents per pack.

For the second year in a row there was no funded salary increase for state employees, although about two-thirds of the anticipated increase in health insurance costs was covered with an appropriation.

JFAC Down-time & Splitting the Committee

The difficult and challenging fiscal conditions created some unique circumstances for the Joint Finance Appropriations Committee. The budget hearing process finished up in typical fashion on Wednesday, February 19th after about five and a half weeks of reviewing agency budget requests. However, at that point in time there were no additional revenue bills introduced to cover any portion of the budget gap, so JFAC began setting budgets for several small and medium sized agencies based on no new revenues, which would require budget reductions of about 7.1%. This initial round of budget-setting took place from February 24th through March 4th after which there were still no revenue bills and the remaining budgets to set included Education, Health and Welfare and Corrections, so JFAC adjourned until House and Senate leadership and the Governor could agree on a big picture solution. When these negotiations seemed deadlocked, the House majority leadership convened the House appropriations committee by itself and passed all the remaining twenty-nine appropriations over a two day period April 23rd and 24th. However, the Senate Finance Committee never heard those bills. Ultimately JFAC reconvened after a sales tax bill passed and after a conference committee hammered out a compromise on a cigarette tax proposal. JFAC finished the remaining budgets between April 29th and May 2nd.

Public Schools: The General Fund appropriation for public schools increased by 2.5% in FY 2004, from \$920 million to \$943 million. A detailed comparison of the public schools program distributions for FY 2003 and FY 2004 is charted after the Public Schools program summary. Previously set in one bill, the public schools appropriation was set using a new, five-division format for FY 2004 — Administrators, Teachers, Operations, Children's Programs and Facilities. The budget also reflects, for the first time, the federal funds passed through by the state to local school districts. These pass-through funds had previously been included in the budget of the Superintendent of Public Instruction, which still includes the federal funds that pay for the personnel and operating costs of administering these grants. The budgets for the five divisions, along with attached statutory changes, are summarized as follows:

Division of Administrators (SB 1197)

The budget for the Division of Administrators includes increased funding for estimated enrollment growth equal to 125 new classroom units. It includes normal annual adjustments in the estimated costs of the Early Retirement Program, and funding for the administrators' portion of Achievement Standards Implementation, which is funded 25% from the General Fund and 75% from federal funds. The appropriation also includes three statutory changes. The first caps the experience and education index for administrators. This change is not likely to have any significant effect, since the index for administrators varies little from year to year. It is, however, consistent with the approach for the Division of Teachers. The second change removes the "use it or lose it" provision for administrative staff funding. This will not cost or save the state any money but will provide greater flexibility to local school districts. If districts are able to save money in the area of administrative staffing, they will no longer be required to return the savings to the state, but could instead retain the money as discretionary funds to be spent on local priorities. The third change phases out administrator participation in the early retirement program. The program is still funded in the FY 2004 budget to provide payouts for administrators who are currently applying for early retirement. Administrator participation would end, however, on September 1, 2003, preventing administrators from applying in the future for early retirement.

Division of Teachers (HB 456)

The budget for the Division of Teachers includes increased funding for estimated enrollment growth equal to 125 new classroom units. It also includes normal annual adjustments in the estimated costs of the Early Retirement Program, the Teacher Incentive Award, and funding for the teachers' portion of Achievement Standards Implementation, which is funded 25% from the General Fund and 75% from federal funds. The appropriation includes one statutory change, a cap on the experience and education index for teachers. This change is unlikely to affect hiring decisions, since the cap is allocated proportionately. In the future, the Legislature will annually review the issue of providing state funding for teacher pay increases, rather than have such increases automatically funded through increases in the index. The effect of this change will be to have the issue of increasing funds for teacher pay treated more like a change in employee compensation (CEC) decision for state employees.

Division of Operations (HB 463 & HB 467)

The budget for the Division of Operations increases funding for estimated enrollment growth equal to 125 new classroom units. It includes normal annual adjustments in the estimated costs of Transportation, Property Tax Replacement, and funding for centrally offered Achievement Standards Implementation training opportunities, which is funded 25% from the General Fund and 75% from federal funds. This budget also funds technology at the current FY 2003 level, provides sufficient discretionary funds to maintain total discretionary funding at the same

\$24,447 per classroom unit level that was estimated for the current FY 2003 budget, and places \$7.1 million in the new Public Education Stabilization Fund.

The Operations budget includes three areas of statutory changes. The first deals with the creation and workings of the Public Education Stabilization Fund. The fund could be used to: 1) offset the public schools' proportional share of any midyear General Fund budget cut; 2) replace funds lost to public schools through a reduction in endowment distributions; 3) distribute to public schools any funds necessary to maintain per-support-unit discretionary funds at the level promised by the state, such as would be necessary if the state underestimated enrollment growth; and 4) loan to school districts negatively impacted by the future 110% cap on transportation costs, in cases where the school district is unable to create greater efficiencies, unable to secure an exemption from the State Board of Education, and unable to absorb the impact through the use of fund balances. Borrowed

moneys would be paid back from the school district's transportation reimbursement in the following year. Given the lack of rebound in the investment markets and endowment losses, public schools face a potential \$8.5 million shortfall in FY 2003 and a \$6.2 million shortfall in FY 2004. Because there is no stabilization fund in FY 2003, public schools will be forced to absorb the shortfall in the current year. For FY 2004, however, there is \$7.1 million in the Public Education Stabilization Fund that can be used to offset the projected \$6.2 million FY 2004 shortfall and maintain discretionary funding at the \$24,447 per classroom level.

The second area of statutory change deals with the setting of a \$75 million cap on Property Tax Replacement funding. Since \$73 million is required for FY 2004, this cap will not affect the FY 2004 budget. It will almost certainly, however, affect the FY 2005 budget, since local assessed property values have been increasing by an average of about 6% for the last several years. This change will not cause any automatic shift to or increases in local property taxes. School district maintenance and operations levies are still limited to the same three-tenths of 1% that exist currently. School districts would not, however, continue to receive revenue growth based on increases in assessed property values for the one-tenth of 1% that the state has funded since FY 1996.

The third area of statutory change deals with changes to the transportation program. Under the first of these changes, the state would only reimburse for the "basic bus," plus safety features and handicap accessibility features. Additional features would be paid for by the school district. Reimbursable expenses would be capped at 110% of the statewide average in FY 2005. This cap would reduce to 105% in FY 2006 and 103% thereafter. Districts would be able to use the better of their cost per mile or cost per student, as compared to statewide averages for those measures, since urban districts tend to have more efficient costs per student, while rural districts do better with cost per mile.

Division of Children's Programs (SB 1198)

The Division of Children's Programs includes programs providing direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Appropriation highlights include the first state appropriation, in the amount of \$450,000, for the costs of the Idaho Digital Learning Academy (IDLA). This provides funding for the cost of providing online course materials, often for students in small, rural school districts with limited course offerings. The IDLA, through separate legislation, has been given the authority to charge fees to school districts whose students utilize IDLA services. This, too, will help offset the cost of the program. When this system is fully implemented, it is estimated that the need for state support will decline to \$300,000 a year.

The appropriation for the Division of Children's Programs also provides blanket authority to the State Department of Education to transfer funds between the five divisions of the public schools budget, in any amount necessary, in order to comply with appropriations and Idaho's public schools funding statutes.

Division of Facilities (SB 1196)

The Division of Facilities budget appropriates the State Lottery distribution to public schools "on budget," for the first time. It also utilizes \$825,000 of these lottery funds, which are for public school buildings, for the state's Bond Levy Equalization program (SB 1474, 2002), which provides a state subsidy for public school building construction. The Bond Levy Equalization law and fiscal note attached to SB 1474 did not specify from which source funds would be made available for this program.

College and Universities: The FY 2004 appropriation for the general education programs at the state's four-year college and universities (Boise State University, Idaho State University, University of Idaho, Lewis Clark State College) reflects a 2.1% General Fund increase and a 35% dedicated fund increase. The increase is 11.1% for all funds. This appropriation receives no federal funds. The large dedicated fund increase is due to two years of student fee increases being included in the FY 2004 appropriation. In a typical year, the Legislature sets the higher education appropriation prior to the State Board of Education's April meeting, at which time the Board determines the student fee increase for the coming fiscal year. This year, the College and Universities appropriation had not been set by April 17 when the Board approved up to a 10% student fee increase. Since the \$14.9 million of new FY 2004 fee revenue was known when the Joint Finance-Appropriations Committee set the appropriation on May 2, it was included in the appropriation along with the FY 2003 fees of \$15.2 million that were generated by a 12% fee increase last year. As a result, for the first time, two years of student fee increases are included in a single-year appropriation.

Higher education received funding for several maintenance of current operations (MCO) items for FY 2004: a total of \$3,315,400 was included to cover increases in the employer-paid benefit costs as recommended by the Governor; \$473,900 will pay for interagency State Treasurer, Controller and insurance billings; \$651,900, or just under 50% of the requested amount, will pay for the state's portion of enrollment growth known as Enrollment Workload Adjustment; a fund shift totaling \$1,085,800 moves dedicated fund increases to the General Fund. This is the amount of MCO increases that would normally be carried by student fees and endowment funds. On a final note, due to poor investment performance, the earnings from the dedicated endowment funds decreased by \$1,701,700 but were not replaced with General Fund money, which was a consistent approach for all institutions impacted by endowment fund performance.

The change in General Fund money contained in the FY 2004 appropriation for the Community Colleges (North Idaho College and College of Southern Idaho), the Division of Professional-Technical Education and the Agricultural Research and Cooperative Extension Service matched the 2.1% increase provided in the College and Universities appropriation.

Department of Health and Welfare: Funding for the Department of Health and Welfare totaled \$374.9 million, which is approximately 18.8% of General Fund expenditures passed by the Idaho Legislature for FY 2004. This level of funding represents an increase of \$15.2 million, or 4.2%, over the department's FY 2003 original appropriation. At the same time, the number of authorized positions for the department was reduced by about 194 full-time positions.

This budget received a base reduction of 2%, or \$7.7 million, that impacted programs within Health and Welfare in a variety of ways. It also included: \$2.6 million to cover personnel cost rollups; \$25.3 million to cover a 3% medical inflationary increase in Medicaid and the state hospitals; \$36.8 million to cover caseload increases in Medicaid, increases in insurance costs, and adjustments in Attorney General, State Controller, and State Treasurer fees; and \$200,000 to annualize an approved supplemental appropriation to cover certain costs associated with the involuntary detention of persons with mental illness. In addition, \$3.2 million was shifted from federal funds to the General Fund to cover changes in the federal match rate, and \$120,000 was shifted from the Alcohol Intoxication Treatment Account to the General Fund for continued support of substance abuse services. A fund shift of \$415,600 from endowment funds to the General Fund was not authorized, remaining consistent with the manner in which the Legislature treated such fund-shift requests in other programs. Other policy adjustments that were made are as follows:

- Family and Community Services – \$177,200 was added to provide a 4% increase in foster care payments for those children who are hard to place, and \$443,400 was added to partially restore reductions made earlier in Sheltered Workshops.
- Indirect Support Services – Twelve administrative staff were reduced for a savings of \$940,700, and 100 unfunded vacant positions were eliminated.
- Medicaid – \$657,800 was added for Residential Rehabilitation, \$327,900 for Targeted Service Coordination, and \$499,900 for Targeted Case Management to partially restore previous reductions in these areas. In addition, \$750,000 was added to enhance dental services for adults by providing limited preventive and restorative services to all Medicaid adult clients.
- Division of Public Health Services – \$600,000 for the purchase of Prevnar Vaccine was shifted from the state to insurance companies for those children having health insurance. This vaccine reduces the chance of children getting pneumococcal infections that can cause such things as ear infections and meningitis and result in long-term complications or death. Currently, the federal Vaccine for Children funding pays the cost of vaccine for children covered by Medicaid and for Native American children. The state has paid for vaccine for all other children, both those uninsured and those insured.
- Division of Welfare – Eligibility determination for Medicaid and Food Stamps was shifted to the federal government for those individuals qualifying under the Supplemental Security Income program, for a savings of \$500,000 and a reduction of 4.5 positions.

Department of Correction: The FY 2004 appropriation for the Department of Correction totaled \$125,240,400, or 2.8% less than the FY 2003 original appropriation. The department received \$109 million in General Funds for FY 2004, or 2.9% less than its FY 2003 original appropriation. Because the Legislature followed the Governor's

recommendation and permanently removed \$2.3 million from county payments in FY 2003 (above the 3.5% budget reduction), and transferred the bond payment for the Idaho Correctional Center to the Department of Administration budget, the actual difference between the FY 2003 total appropriation and the FY 2004 original appropriation from the General Fund is \$7,058,000, a 6.9% increase. Using the same approach and comparing all funds, the increase over FY 2003 is \$5,824,700, or 4.9%.

- Inmate Growth – The forecast for prison growth for FY 2003 was 350, and by the middle of May remains relatively flat at nine. At the beginning of the legislative session the growth for FY 2004 was forecast at 488.
- Base Reductions – The only base reduction experienced in this agency was \$106,000 in the Support Services Division. All prison facilities, including Offender Programs and Community Supervision, were held harmless from further base reductions.
- Replacement Items – Significant difference between the bottom line approved by the Legislature and the Governor's recommendation reflects a reduction of \$1,001,000 for replacement items. The department received \$783,300 for replacement items.
- Contracts – In order to maintain the contract and accommodate projected growth in offenders, the funding for medical services was increased by \$1.2 million, a 10.7% increase from FY 2003. Funding to operate the Idaho Correctional Center was increased by \$985,300, or 4.8%, to meet contractual obligations and to insure the facility.
- Community Supervision – Ada County notified the state last year it would not continue to pay for pre-sentence reports for felony offenders. In accordance with Idaho Code the state picked up this responsibility at a cost of \$719,500 and 10.5 new employees. Funding of \$371,700 in General Funds for six new staff was authorized by the Legislature to handle the growth in probation and parole caseloads; \$1,110,900 was added for six new probation and parole officers and for one support staff to implement a legislative initiative to restore funding for transitional services and substance abuse treatment services in the community for 400 offenders, including parolees and probationers. Included in this funding was \$25,000 for community transitional services for a pilot Reentry Drug Court for 25 offenders. The Commission of Pardons and Parole received double the staff and funding recommended by the Governor in enhancements to expediently process parole violations and to expand the hearing officer program to another area of the state.
- Other – Adding modular units, expanding the East Boise Community Work Center and sheltering offenders in tents at St. Anthony added \$262,300 to FY 2004 operation costs.
- Contingency Fund – \$1 million from the General Fund was appropriated to the Department of Correction, to be made available only upon a request by the Board of Correction to the Governor if additional funds are necessary to support the prison population.

Permanent Building Fund Projects: For FY 2004, the Permanent Building Fund will be used primarily to address building maintenance projects. During FY 2003, \$35 million in Permanent Building Fund maintenance projects were canceled and the money was transferred to the General Fund as part of the effort to balance the state's General Fund budget. To partially address those cancellations, SB 1189 approved \$26.3 million in Permanent Building Fund moneys for maintenance ("alteration and repair") projects. These projects will be completed in order of priority as determined by the Division of Public Works, in coordination with state agencies.

The FY 2004 Permanent Building Fund appropriation also authorized two additional capital projects.

- The first project is for \$2 million, which reflects the Legislature's second authorization of funding for new electronic locking systems for the Idaho Maximum Security Institution (IMSI) and the Idaho Correctional Institution at Orofino. The Legislature approved about \$3 million for this project in FY 2003, but the Governor placed \$2 million of the project on hold as a budget balancing measure. Following the Governor's administrative decision to withhold two-thirds of project funding, the Joint Finance-Appropriations Committee in October 2002 reaffirmed its earlier decision that the project should go forward with the full \$3 million in funding. However, the Governor maintained the administrative holdback of the \$2 million for the project. In SB 1189, the Legislature has once again approved the balance of the funding for the electronic locking systems.

- The second project reflects \$700,000 for the third and final phase of the statewide microwave communication system. The system will provide improved communication for the state's public safety agencies and will allow Idaho Public Television to convert from analog to digital transmission.

A more detailed description of Permanent Building Fund expenditures and revenues can be found in the General Government section of this publication.

Facilities Bonding: Two related legislative measures provide for the bonding for eight new facilities across the state. Seven of these facilities are associated with higher education institutions, while one facility will be built for the Idaho State Police. Seven of the eight facilities had been at least partially funded previously with Permanent Building Fund moneys, but were canceled as part of the General Fund budget-balancing efforts for FY 2002 and FY 2003. House Concurrent Resolution 30 authorizes various state institutions, community college districts and the Department of Administration to enter into agreements with the Idaho State Building Authority to provide for the sale of bonds to finance the construction of the facilities.

The following table lists the facilities authorized in HCR 30:

<i>INSTITUTION/AGENCY</i>	<i>FACILITY</i>	<i>LOCATION</i>	<i>AMOUNT</i>	<i>CUM. TOTAL</i>
N. Idaho College	Allied Health	Coeur d'Alene	\$ 10,994,000	\$ 10,994,000
Univ. of Idaho	Teaching Ctr.	Moscow	\$ 11,729,000	\$ 22,723,000
Lewis-Clark St. College	Activity Ctr.	Lewiston	\$ 10,868,000	\$ 33,591,000
BSU	W. Campus	Nampa	\$ 8,655,000	\$ 42,246,000
Idaho State Police	Training Ctr.	Meridian	\$ 2,286,000	\$ 44,532,000
ISU	Multi-use Ctr.	Pocatello	\$ 12,177,000	\$ 56,709,000
E. Idaho Tech. College	Health Ed.	Idaho Falls	\$ 6,360,000	\$ 63,069,000
College of S. Idaho	Fine Arts Ctr.	Twin Falls	\$ 5,402,000	\$ 68,471,000

The annual debt payment on the bonds will begin in FY 2005 and is estimated to be between \$5.25 and \$5.75 million per year over a 20-year period. Bond payments will be made from the Permanent Building Fund. A related measure, HB 396, specifically authorized community college districts to enter into agreements with the State Building Authority. In short, HB 396 allows community college facilities to be financed with bonds issued by the State Building Authority. Also, the Legislature passed HB 397 that restricted the use of the Permanent Building Fund as a source for paying off bonded indebtedness beyond that authorized by the Legislature prior to June 30, 2003. The Governor, however, vetoed HB 397.

Idaho Millennium Fund: Due to revenue shortfalls in FY 2003, the Legislature transferred to the General Fund \$16.3 million from the April tobacco settlement payment, as well as the balance of the Millennium Fund, approximately \$40.3 million. In the 2002 legislative session, \$10 million from the 2003 tobacco payments was obligated and transferred to the General Fund for FY 2003. As a result, the entire amount of tobacco settlement payments received in 2003 went to the General Fund.

Budget Stabilization Fund: Last session the Legislature authorized the transfer of \$26,700,000 (SB 1517) from the Budget Stabilization Fund to the General Fund to balance the FY 2003 budget. This session, as the shortfall worsened, SB 1195 transferred the remaining \$26,390,000 balance from the Budget Stabilization Fund to the General Fund. The two transfers eliminated \$53,090,000, the equivalent of 2.7% of the final 2003 appropriation, leaving a balance of just \$34 in the Budget Stabilization Fund.

2003 Legislative Action on Major Issues

Idaho legislators dealt with questions vital to every Idaho citizen during the 2003 legislative session: How will the state generate enough revenue to maintain essential services in a slow economy? Should Idaho's death penalty statute be revised to require juries instead of judges to determine whether the death penalty should be imposed in first-degree murder cases? Can state dollars be stretched far enough to increase health care for children from working-poor families? The following summary includes legislation passed this session by the Idaho Legislature on major issues:

Agriculture/Natural Resources

- Authorized the Idaho Fish and Game Commission to enter into reciprocal licensure agreements with federally recognized Indian tribes possessing a reservation within the state of Idaho, which will allow persons holding either a state license or a tribal license to hunt, fish or trap wildlife on both state and tribal designated land. (SB 1059)
- Clarified conduct that constitutes an illegal diversion or use of water, authorized the director of the Department of Water Resources to issue cease and desist orders and revised civil penalty provisions for specified illegal diversion or use of water. (SB 1099)
- Supported and encouraged water conservation practices by providing that defined activity constituting water conservation will not subject water rights to forfeiture. (SB 1100)
- Shifted the responsibility and funding for protection of native wild plants and the authority for plant life biological and species management issues from the Department of Parks and Recreation to the Department of Fish and Game, which currently operates the Conservation Data Center where inventories of these plants are maintained. (HB 67)
- Limited the time of exposure of the Commodity Indemnity Fund when producers deposit grain in warehouses under price-later contracts. In the event a warehouse becomes insolvent, such claims now must be filed within 180 days from the date the contract was executed in order to be eligible for payment from the fund. (HB 102)
- Authorized the Department of Agriculture and the administrator of the Division of Animal Industries to regulate or prohibit the importation or possession of deleterious exotic animals in Idaho, and to designate as deleterious exotic animals those animals determined to be dangerous to the environment, livestock, agriculture or wildlife of the state, and provided civil and criminal penalties for violators. (HB 106)
- Created a Lake Pend Oreille, Pend Oreille River, Priest Lake and Priest River Commission to oversee, plan and select best management plans affecting water quality and quantity in the Pend Oreille/Priest River Basin; and authorized the commission to work with various state and federal agencies to study, investigate, develop and select strategies for the preservation of the native fish, scenic beauty, health, recreation, transportation and commercial purposes necessary and desirable for all the inhabitants of the state. (HB 110)
- Made the sheriff of each county the official responsible for the command of all search and rescue operations within that county, with the exception of those under the authority of the Idaho Transportation Department as coordinated with the Division of Aeronautics, operations conducted within the incorporated limits of any city, or operations involving trapped or injured persons whose location is within that of a fire district in charge of such rescues. (HB 113)

Major Issues (continued)

- Clarified that liability for search and rescue operation costs does not extend to persons who are authorized by private property owners to be on the private property, to government officials who enter the private property as part of their official duty, nor persons assisting in a search or rescue effort authorized by a government official. (HB 116)
- Authorized the Division of Animal Industries to regulate and prohibit, in cooperation with the Department of Fish and Game, certain private feeding of big game animals to protect against disease transmission. (HB 127)
- Required that all potatoes offered for sale, sold or delivered under contract into or within the state of Idaho for planting in the state be accompanied by a plant health certificate indicating the generational history of the seed and the results of the growing season inspections relating to pests and disease. (HB 129)
- Required the Department of Environmental Quality to utilize the best available peer reviewed science and supporting studies when proposing rules more stringent or broader in scope than federal rules, and required that certain specific information be included in the rulemaking record when proposing a standard deemed necessary to protect human health and the environment. (HB 150)
- Authorized ground water district boards to vote on behalf of their members in water district meetings to allow for a more efficient and orderly manner of voting. However, each individual ground water district member may vote his own water rights at a meeting if they provide written notice prior to the meeting or attend the meeting. (HB 208)
- Provided that rules of the Department of Environmental Quality relating to opacity standards shall not apply to crop residue burning. (HB 228)
- Clarified that landowners who grant public access through conservation easements are held harmless from liability claims made by those who recreate on the land. (HB 273)
- Required that county boards of commissioners enact ordinances and resolutions regulating the siting of confined animal feeding operations, and required that at least one public meeting be held wherein citizens whose primary residence is within one mile, or such greater distance as determined by the county board of commissioners, of the proposed site may provide input to be considered in the county's siting decisions. (HB 283)
- Clarified the scope of the "local public interest" review in water right applications, transfers and water supply bank transactions and revised criteria to be considered by the director of the Department of Water Resources associated with the determination of applications for appropriation of water, change in point of diversion, place of use, period of use or nature of use of water under established rights, certain exchanges of water and proposed rentals of water from the water supply bank. (HB 284)
- Authorized the Governor's Office of Species Conservation, with assistance of the Department of Fish and Game, to coordinate an orderly transition from federal management of gray wolves to state management under the Idaho Wolf Conservation Management Plan, including participation in activities regarding nuisance wolves, discussion of wolf recovery programs, and cooperation with state and federal entities and federally recognized Indian Tribes regarding wolf conflicts in Idaho. (HB 294)

Major Issues (continued)

- Provided that bonds, certificates of deposit and letters of credit be calculated based on indebtedness paid and owed to producers, removed minimum bond requirements and allowed for one bond to cover the commodity dealer law, the bonded warehouse law and the seed indemnity fund law. (HB 307, 308 and 309)
- Extended designated requirements for crop residue burning to all 10 northern counties, transferred the operation and enforcement of the law from the Department of Environmental Quality to the Department of Agriculture, provided for investigations by the department and imposition of civil penalties against violators and created a safe harbor provision for growers who are in compliance with the law and the rules. (HB 391)
- Authorized the Department of Environmental Quality to voluntarily enter into agreements to implement multi-year environmental compliance schedules in situations where the person or organization is already in compliance with applicable federal and state environmental laws and rules but desires to take additional actions to improve environmental quality. (HB 394)
- Established an adoption process for total maximum daily loads (TMDLs) by the director of the Department of Environmental Quality, clarified that TMDLs serve as a plan to assist in attaining compliance with water quality standards, provided for public comments, meetings and appeals, and clarified that TMDLs are not subject to rulemaking requirements. (HB 458)

Commercial Transactions

- Regulated payday loan practices in Idaho through licensing and oversight by the Department of Finance. Restricted forms of collateral and certain collection practices, ensured that borrowers may rescind a loan from a payday loan establishment within a certain time frame and required that payday loan establishments disclose specific information to borrowers relating to particulars of the loan. (HB 206)
- Provided additional protections against identity theft by limiting the amount of information that is allowed to be printed on credit card transaction receipts. Merchants may not print on the receipt provided to the cardholder more than the last five digits of the customer's credit card account number or the expiration date of the credit card. (HB 134)
- Established procedures by which a contractor who receives notice of a construction defect claim is given the opportunity to repair the defects before a lawsuit is filed, and provided for the drafting of agreements to cure defects and the ability of the plaintiff to bring a legal action if the provisions of the agreement are not fulfilled. (HB 133)
- Provided requirements for tobacco product sales over the phone or Internet, including age verification, taxation disclosure, business registration and reporting requirements. (HB 357)
- Required life insurance companies to pay interest on death benefits if payment is not made to a beneficiary within 30 days of proof of death. (HB 175)

Courts

- Reformed tort liability by repealing exceptions for environmental damages and damages associated with medical devices and pharmaceutical products, reducing the cap on noneconomic damages to \$250,000, imposing limits on punitive damages and enabling

Major Issues (continued)

defendants to appeal large awards for punitive damages by posting a bond for compensatory damages and the first \$1 million of punitive damages. (HB 92)

- Revised the surcharge on the sale of liquor through the State Liquor Dispensary from 15% to 2%, with proceeds to go to a dedicated fund for Drug Courts and Family Court Services in Idaho. (HB 369)
- Allowed district courts to accept payments made by credit card or debit card. (HB 337)
- Applied licensing, bonding and other regulatory oversight requirements to bail agents in Idaho. (HB 62)

Criminal Justice & Corrections

- Revised the definition of rape and clarified the types of situations in which a female subjected to the act of rape will be considered “unconscious of the nature of the act.” (HB 169)
- Provided immunity to broadcasters airing information supplied by state law enforcement officials related to “Amber Alerts” for the purpose of finding abducted children. (HB 247)
- Required sheriffs to publish the name, address and photograph of violent sexual predators once a week for three weeks and authorized a \$50 charge to be paid by sex offenders to offset the cost of the publication. (HB 3)
- Increased the maximum prison sentence for the crime of incest from 10 to 25 years. (HB 123)
- Exempted from the death penalty persons determined to be “mentally retarded” by a judge and set forth a mandatory minimum of life imprisonment for mentally retarded persons in first-degree murder cases if a jury unanimously finds the existence of a statutory aggravating factor. (HB 171)
- Made it a felony for adults to knowingly use the Internet to solicit a minor child under the age of 16 to engage in any sexual act, with conviction punishable by imprisonment in the state prison for a maximum of 15 years. (HB 266)
- Required a jury to determine whether the death penalty should be imposed in first-degree murder cases and set forth a new mandatory minimum of life imprisonment in first-degree murder cases if a statutory aggravating factor is found. (SB 1001)
- Prohibited persons convicted of murder or voluntary manslaughter from shipping, transporting, possessing or receiving firearms if the conviction was the result of an offense committed by the use of a firearm. (SB 1160)
- Made it more difficult to obtain date rape drugs by expanding the description of gamma hydroxybutyric acid, moving the substance buprenorphine to the controlled substance schedule and adding any drug product containing gamma hydroxybutyric acid under the penalty provisions for persons being under the influence of controlled substances and being on a public roadway or conveyance. (HB 237)

Major Issues (continued)

Education, Higher

- Changed the name of the “Idaho Promise Scholarship Program” to the “Idaho Robert R. Lee Promise Scholarship Program” in honor of the late Senator Lee, sponsor of the original legislation. (SB 1134)
- Created a civil relief act to protect the educational status of members of the Idaho National Guard if they are ordered to active duty for more than 30 days. (SB 1137)
- Created a rural physician incentive program and provided for payments for educational debts from an incentive fund financed with moneys from a surcharge on state support grants for medical education programs in an effort to encourage physicians to locate in rural areas of Idaho. (HB 301)
- Revised the definitions of “account owner” and “member of the family” to bring the Idaho College Savings Program into compliance with the Federal Economic Growth and Tax Relief Reconciliation Act of 2001. (HB 68)
- Excluded as taxable income on the state tax return that portion of a nonqualified withdrawal from the Idaho College Savings Program that has already been included in federal taxable income. (HB 69)

Education, Public Schools

- Clarified that expenditures made to abate unsafe or unhealthy conditions in public school facilities by repair, renovation or replacement are and have been ordinary and necessary expenses within the meaning of Section 3, Article VIII, of the Constitution of the State of Idaho. (HB 326)
- Allowed local courts to approve an “educational necessity levy” to raise revenues to fix unsafe or unhealthy conditions in Idaho school buildings, and required that suits be filed in the district courts, and not against the state. (HB 403)
- Established and required school districts and educational agencies to participate in the Idaho Student Information Management System — a secure, centralized data system where public school information is stored, accessed and analyzed — with ongoing costs to be provided annually in the public school appropriation. (HB 367)
- Provided a district fee structure and clarified tuition payment requirements for the Idaho Digital Learning Academy. (SB 1170)
- Exempted the prohibition on distribution or sale of mailing or telephone number lists to allow student directory information to be released to military recruiters for recruiting, pursuant to the federal requirements. (SB 1175)
- Provided immunity from defamation for individuals who report threats of school violence to appropriate authorities. (HB 269)
- Revised the procedure used by the Department of Education to calculate and send bond levy equalization payments to school districts and required districts to report more specific information to the department to facilitate the procedure. (HB 319)

Major Issues (continued)

Government

- Brought Idaho law into conformance with the federal Help America Vote Act of 2002. Defined the role of the Secretary of State in administering federal elections, provided for a statewide registered voter list, required rules or directives to outline election grievance procedures and define what constitutes a "valid vote." (HB 162)
- Amended voting law relating to initiative and referendum measures to require that election ballots include a "clear and concise" statement regarding the effect of a "yes" or "no" vote. (HB 291)
- Required persons who make independent expenditures of \$1,000 or more for any primary or general election to file a written statement with the Secretary of State detailing the expenditures. (SB 1009)
- Allowed state and local governments to enter into written contracts with collection agencies for the collection of public debts, including ambulance service fees, civil fines and other fees charged by state and local governments. (SB 1108)
- Extended certain provisions of the Idaho Drug-Free Workplace Act to enable public employers who comply with drug testing requirements, within constitutional limitations, to qualify for a reduction in employer premiums for purposes of worker's compensation insurance. (SB 1119)
- Provided a bonus of up to \$1,000 for state employees who submit suggestions or recommendations that result in taxpayer savings in excess of the amount of the bonus. (SB 1130)
- Imposed the same requirements currently imposed by state law on land line telephone companies to wireless carriers pertaining to a local option fee of no more than \$1 per month for 911 emergency communication services, required additional auditing and reporting by 911, and required that a joint task force of public safety providers, governments and telecommunications carriers study the Emergency Communications Act regarding governance and statewide application and report to the legislature in 2004. (HB 363)
- Provided for utilization of the emergency communications fee by a 911 service area and for reimbursement to telecommunications providers. (SB 1178)
- Established a consistent review process to better enable governments to evaluate whether proposed actions may result in a taking of private property without due process. A takings analysis is only triggered after a written request is filed following a final action being taken by the governmental entity. (HB 256)
- Extended from two to five years the time during which the State Board of Land Commissioners can use Land Bank funds to purchase other land within the state to provide the board with the needed flexibility to adequately achieve its mandate of maximizing returns to endowment beneficiaries. (HB 305)
- Added endowment land parcels for lease to Tamarack Resort near Cascade to the property available for long-term lease by the State Board of Land Commissioners. (HB 83)

Major Issues (continued)

- Authorized the State Treasurer to issue commemorative silver medallions to honor Idaho history, people or resources, with the first medallion to honor Idaho's military heroes, and with sale proceeds to be credited to the State Veterans Cemetery Maintenance Fund. (HB 415)
- Required labor organizations that engage in political activities to keep a segregated fund for political contributions, specified that contributions to the fund be on a voluntary basis and made directly by the donor, and prohibited payroll withholding of funds to be used for political purposes. (HB 329)
- Reaffirmed the authority of labor organizations to engage in lobbying and voter registration activities as regular membership activities. (SB 1176)

Governments, Local

- Required city councils to establish and maintain adequate and reasonable systems of internal accounting controls, and required that all claims against a city be approved by the city council prior to payment. (SB 1071)
- Provided that cities may adopt ordinances to permit the sale of liquor by the drink and to extend the permissible hours of sale for liquor by the drink. (HB 333)
- Provided that planning and zoning actions taken by local governments may be subject to a regulatory takings analysis; revised notice requirements so that landowners within a specified distance of a proposed action receive notice; provided that an interim ordinance or moratorium may be in effect for not more than one calendar year, and that every final decision concerning a site-specific land use request may be subject to a regulatory takings analysis. (HB 257)
- Provided that a county representative can initiate civil action, extend the collection window from six months to one year, allow public debt collection fees to be in addition to the amount owing and set provisions for charging fees for collection. (SB 1108)
- Provided that those who are buying and selling transferable development rights have the discretion as to whether the right will be transferred permanently or only for a fixed period of time, stated in a written contract that must be recorded with the county recorder. (HB 321)
- Allowed counties to determine whether dessert wines, meaning those wines containing less than 21% alcohol by volume, may be sold in private retail outlets within the county. The law would require the affirmative approval of county commissioners, or the electorate of a county, before sales of dessert wines could occur. (HB 246)
- Gave the Idaho Bond Bank Authority the power and duty to facilitate the purchase of notes from municipalities to be utilized by a municipality in purchasing, leasing or lease-purchasing tangible personal property when the note was otherwise legally issued and authorized by a municipality and the purchase of the note from a municipality does not violate the state constitution. (HB 267)
- Allowed counties that wish to do so to return certain severed mineral rights to the land from which they originated. (HB 223)

Major Issues (continued)

- Restricted Idaho cities from making decisions outside of the city boundary when dealing with urban renewal districts. (HB 276)

Health / Welfare

- Increased health insurance options for children eligible for the Children's Health Insurance Program (CHIP) and low-income adults employed by small businesses by creating the new Health Insurance Access Card program to provide premium assistance to enable families to purchase commercial insurance, provided additional benefits for children who fall within 150% to 185% of federal poverty through an expanded CHIP program, and created a pilot program for low-income adults employed by small businesses. (HB 376)
- Prohibited exclusion from health insurance benefits of such recreational activities as skiing, snowboarding, off-highway vehicle riding, horseback riding, motorcycling, snowmobiling or similar activities. (SB 1051)
- Made hospital peer reviews more effective by encouraging physician participation through limiting disclosure of comments designed to improve medical practice standards. (SB 1102)
- Allowed the issuance of limited permits to polysomnographers to continue to perform their limited scope of duties in the field of respiratory therapy without becoming fully licensed as respiratory therapists, established qualifications for permits, including educational requirements, and placed polysomnographers under the direction of the Respiratory Therapy Licensure Board. (SB 1165)
- Clarified that all entities providing health insurance in Idaho are subject to the reporting requirements relating to annual assessments levied by the Small Employer Reinsurance Program and the Individual High Risk Reinsurance Pool. (HB 306)
- Prohibited discrimination in child protection legal proceedings against parents because of a disability and provided that the factors to be considered in child protection cases include abuse, neglect and abandonment regardless of whether the parent has a disability. (HB 167)
- Provided that military service of an active member of the Idaho National Guard ordered or called to duty shall not be a substantial or material and permanent change in circumstance in order to modify decreed child custody and visitation privileges. (SB 1136)
- Allowed a credit to be given against an accrued child support obligation in the limited circumstance that the parent who is obligated to pay child support has physical custody of the child with the knowledge and consent of the custodial parent and provided that this limited change in support requirements does not modify, alter or set aside the terms of the decree. (SB 1115)
- Called upon Congress to appropriate the funds to allow timely access to health care for veterans. (HJM 11)

Taxation

- Increased the sales and use tax from 5% to 6% for the period May 1, 2003, through June 30, 2005. (HB 400)

Major Issues (continued)

- Increased the cigarette tax by \$.29 to a rate of \$.57 per package of 20 for the period June 1, 2003, through June 30, 2005. Revised distribution of moneys collected from the cigarette tax as follows: for fiscal year 2004, \$23.5 million collected from the increase will go to the General Fund and all remaining moneys to the Economic Recovery Reserve Fund. For fiscal year 2005, all moneys collected from the increase will be distributed to the Economic Recovery Reserve Fund. (HB 264)
- Authorized counties to adopt, implement and collect local-option sales taxes. Required that the measure: 1) be put to the voters and obtain a minimum of 66 2/3% approval; 2) be used for the specific purpose of debt retirement of detention facilities; 3) be set for a period of time 10 years or less; and 4) set forth the rate of taxation and that the rate is not to exceed .5%. Not less than 50% of the revenue generated would be applied to reduce existing property taxes, with the balance used to provide needed services otherwise paid for by General Fund revenues. The measure sunsets on December 31, 2009. (HB 428)
- Provided an exemption to the increased 1% sales tax for certain contracts entered into agreement prior to April 15, 2003, in which tangible personal property was incorporated into real property. (HB 452)
- Allowed taxpayers who make new personal property investments in Idaho on and after January 1, 2003, to forego the income tax investment tax credit by electing an exemption from personal property tax for a period of two years. (HB 453)
- Included the use of property by any person as a residence under the definition of "occupied" for occupancy tax purposes, including occupancy of improvements or use in storage of vehicles, boats or household goods, provided such use is not solely related to construction or sale of the property. (HB 454)
- Deleted the \$2 credit allowed for electronic filing of tax returns with the State Tax Commission. (HB 130)
- Updated references to the Internal Revenue Code to conform Idaho income tax to IRS changes made after January 1, 2002; to disallow the special allowance for 30% first-year "bonus depreciation" permitted by subsection (k) of section 168 of the Internal Revenue Code; and to disallow the deduction of certain expenses of elementary and secondary school teachers. (HB 390)
- Clarified that the state income tax credit for investment in broadband equipment is transferable only by the taxpayer who earned the credit and that the incentive investment state income tax credit is transferable only by the taxpayer who earned the credit. (HB 225)
- Identified the standard to be applied and the burden of proof requirement in appeals of property tax assessments from one that requires proof that an assessment is manifestly excessive, arbitrary and capricious, or fraudulent and oppressive, to one that requires simply that the assessment is erroneous. (HB 302)
- Exempted property used for charter school purposes from property taxation. (HB 255)
- Changed the date by which county auditors must certify the new construction roll to the State Tax Commission from the first Monday of June to the fourth Monday of July; revised a reference to the Farmers Home Administration to the Consolidated Farm Service Agency to

Major Issues (continued)

reflect a change in federal law; deleted obsolete language relating to taxation of merchandise held for sale from the code section relating to the property tax exemption for property of fraternal, benevolent, or charitable corporations or societies; and permitted additional time for school districts to certify a budget for a school emergency fund levy. (HB 75)

Transportation

- Established an Idaho Motorcycle Safety Program license plate program to generate funds for the Idaho Motorcycle Safety Training Program administered by the Department of Education. (SB 1011)
- Established a special Boy Scout license plate program with revenues going to the Boy Scout Council in the county where the plates were sold. (SB 1052)
- Established the Idaho white water rafting special license plate program with revenues being used for the general education and promotion of Idaho's white water rivers and the rafting and kayaking industries. (SB 1082)
- Allowed licensed drivers who are 15 years old to drive during nondaylight hours if they are accompanied by an adult licensed driver and if the two are the only occupants of the front passenger section of the vehicle. (HB 103)
- Increased the availability of designated accessible parking places for disabled individuals who are qualified to use them. (SB 1078)
- Changed safety restraint law to increase the fine from \$5 to \$10, with increased revenues being deposited in the state's Catastrophic Health Care Fund; allowed any occupant in a car 18 years or older who is not properly restrained to be issued a citation; and allowed for citation of drivers at least 18 years old if any occupant under 18 is not properly restrained. (HB 303)
- Prohibited the use of studded tires between May 1 and September 30, and established new weight and protrusion standards for studs in tires beginning July 1, 2005. (HB 231)
- Established a 10-year pilot project on specified Idaho state highways for the use of specially configured trucks to carry loads up to 129,000 pounds by permit to test if the total number of truck trips can be substantially reduced. (HB 395)
- Allowed a longer overall bumper-to-bumper length up to 115 feet for commercial vehicle configurations such as triples and turnpike doubles to operate on routes they are currently operating on by permit at 105 feet, but did not increase the allowable length of the cargo-carrying units. (SB 1053)
- Required a planning and zoning commission's review of a permit application for a new public school facility to look carefully at the effects of vehicular, bicycle and pedestrian traffic on adjacent roads and highways, and the review of reports of nearby highway jurisdictions on whether the highway systems can satisfactorily accommodate the proposed school project. (HB 229)

Major Issues (continued)

Bills Vetoed by the Governor

- **HB 332** - Appropriated \$3,485,800 to the Office of the Governor for the Commission for the Blind and Visually Impaired for fiscal year 2004 and limited the number of full-time equivalent positions to 39.50.
- **HB 344** - Appropriated \$17,191,800 to the State Board of Education for the Division of Vocational Rehabilitation for fiscal year 2004, limited the number of full-time equivalent positions to 150 and expressed legislative intent regarding the sharing of resources.
- **HB 397** - Prohibited issuance of any additional bonded indebtedness from the Permanent Building Fund beyond that authorized by the Legislature prior to June 30, 2003.
- **SB 1143** - Provided legislative intent regarding reduced state revenues and reduced FY 2003 appropriations to state agencies by 5%, except Department of Correction - 4%, Higher Education - 3%, Department of Health and Welfare - 2% and Public Education - 1%.
- **SB 1144** - Appropriated \$11,203,300 to the Office of the Governor for the Commission on Aging for fiscal year 2004 and limited the number of full-time equivalent positions to 15.
- **SB 1151** - Appropriated \$19,812,200 to the Department of Water Resources for fiscal year 2004, limited the number of full-time equivalent positions to 175 and provided for a transfer of moneys to the Water Resources Adjudication Fund.
- **SB 1154** - Appropriated \$25,570,200 to the Department of Agriculture for fiscal year 2004 and limited the number of full-time equivalent positions to 181.60.
- **SB 1159** - Appropriated \$423,872,400 to the Idaho Transportation Department for fiscal year 2004 and limited the number of full-time equivalent positions to 1,838.

Legislative Council Interim Study Committees

Three two-year interim committees were authorized during the 2003 legislative session:

- **HB 9** – Energy Related Issues
- **SCR 103** – Natural Resources
- **SCR 116** – Judicial Elections

GENERAL FUND BUDGET REPORT

FISCAL YEAR 2003

<u>REVENUES AND TRANSFERS</u>		<u>Budget Summary</u>
1. Beginning Balance		\$ 1,416,200
2. FY 2003 Economic Outlook Committee (3.71% incr.)	1,753,100,000	
3. Sales Tax increase (H400)	13,000,000	
4. Income tax electronic filing (H130)	290,000	
5. Subtotal of Ongoing Revenues		1,766,390,000
Transfers from Various Cash Reserves (* indicates 2002 session)		
6. Transfer from Budget Stabilization Fund (S1517*, S1195)	53,090,000	
7. Transfer FY 2003 tobacco payment (S1517*, S1195)	26,350,000	
8. Transfer from Permanent Building Fund (S1517*, S1195)	55,000,000	
9. Transfer from the Millennium Fund (S1195)	40,200,000	
10. Transfer from Capitol Endowment Fund (S1517*, H468)	7,900,000	
11. Transfer from Risk Management Fund (S1195)	5,000,000	
12. Transfer from Water Pollution Control Fund (H693*)	3,000,000	
13. Transfer from Consumer Protection Fund (H218*)	1,128,500	
14. Transfer from Multi-state Tax Commission Fund (H468)	1,100,000	
15. Subtotal of transfers from cash reserves		192,768,500
16. Less transfers to Deficiency Warrant Funds (H384, S1184, H90, S1022)		(4,516,500)
17. TOTAL REVENUES AND TRANSFERS		\$ 1,956,058,200
<u>APPROPRIATIONS</u>		
18. Original Appropriations	\$ 1,967,895,400	
19. Reappropriations	1,416,200	
20. Net Supplementals	(50,700)	
21. 3.5% Holdback (S1194)	(19,476,900)	
22. TOTAL APPROPRIATIONS		\$ 1,949,784,000
23. ESTIMATED ENDING BALANCE		\$ 6,274,200

FISCAL YEAR 2004

<u>REVENUES AND TRANSFERS</u>		
24. Beginning Balance (from FY 2003)		\$ 6,274,200
25. FY 2004 Revenue Est. (4.3% increase)		1,828,700,000
26. Increase sales tax from 5% to 6% (H400)	160,000,000	
27. Exempt pre-existing contracts (H452)	(9,000,000)	
28. Cigarette Tax increase (H264)	23,500,000	
29. Taxpayer Liability (H74)	250,000	
30. Delinquent Taxpayer (H76)	200,000	
31. IRS Code Reconciliation (H79)	(50,000)	
32. Repeal Credit/\$2.00 filing (H130)	293,200	
33. Civil Court Fees (S1028)	(328,900)	
34. Tax Compliance positions (S1201)	9,079,200	
35. Subtotal of new revenues (lines 26 through 34)		183,943,500
36. Transfer to Democracy Fund (H460)		(167,000)
37. TOTAL REVENUES AND TRANSFERS		\$ 2,018,750,700
<u>APPROPRIATIONS</u>		
38. Total JFAC Action Original FY 2004 Appropriations		\$ 2,004,053,000
39. ESTIMATED ENDING BALANCE		\$ 14,697,700

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of six members from the Senate and six members from the House, convened during the session and heard testimony from economists and key industry representatives from throughout the state.

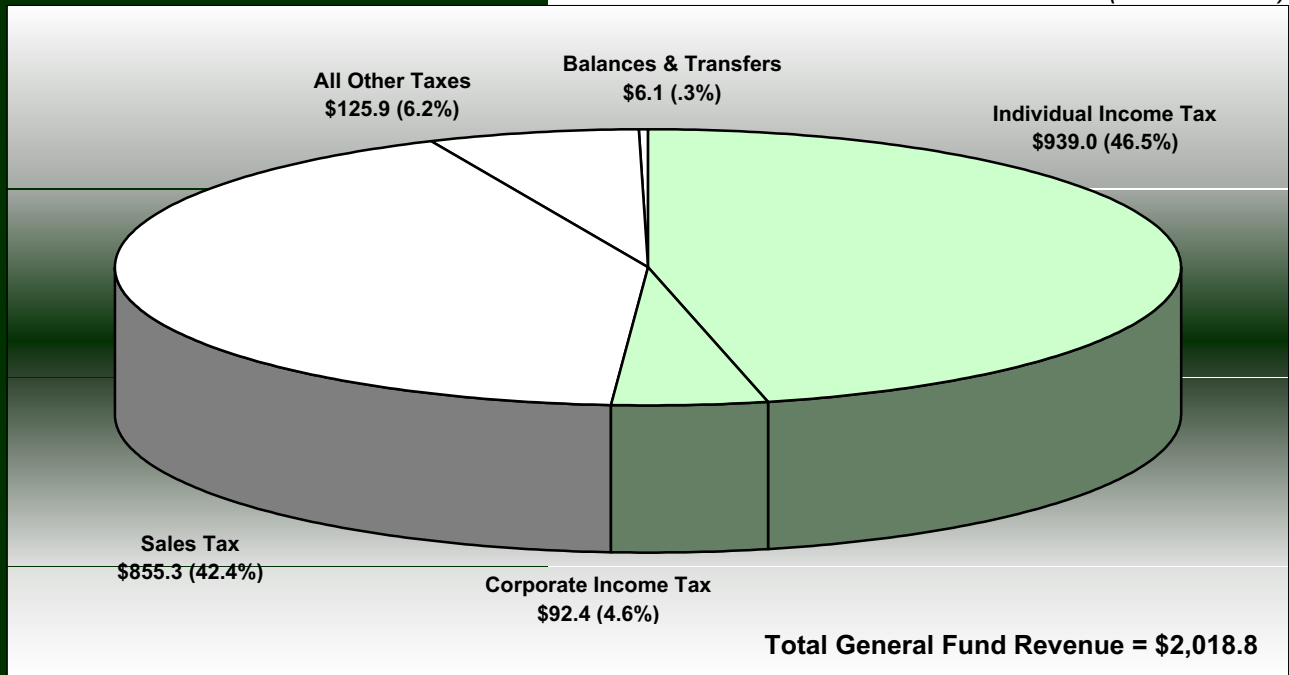
The committee then reviewed the FY 2003 and FY 2004 General Fund revenue estimates presented to the First Regular Session of the 57th Idaho Legislature in the Executive Budget Message. The committee concluded that the estimates were slightly too high, and as a result, modified the FY 2003 forecast downward by \$6.5 million and the FY 2004 forecast downward by \$4.3 million. The estimates below have been modified to reflect those adjustments along with law changes that affect revenues. The bill number, description and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Report.

REVENUE SOURCE	FY 2002 Actual Collections	Revenue Estimates			
		FY 2003		FY 2004	
		December Revised	With EORAC & Law Changes	Original Projection	With EORAC & Law Changes
Individual Income Tax	\$835,854,800	\$886,240,000	\$883,256,200	\$932,600,000	\$939,033,900
Corporate Income Tax	76,295,600	86,000,000	85,682,300	91,700,000	92,393,500
Sales Tax	657,119,300	678,900,000	689,392,100	705,700,000	855,299,900
Product Taxes					
Cigarette Tax	8,000,500	8,800,000	8,758,100	9,200,000	32,666,900
Tobacco Tax	4,313,100	4,600,000	4,578,100	4,700,000	4,689,000
Beer Tax	1,876,700	1,900,000	1,891,000	2,000,000	1,995,300
Wine Tax	1,884,800	1,880,000	1,871,100	1,865,000	1,860,600
Liquor Transfer	4,945,000	4,945,000	4,945,000	4,945,000	4,945,000
Miscellaneous Revenue					
Kilowatt Hour Tax	1,794,700	1,700,000	1,694,500	1,700,000	1,696,000
Mine License Tax	816,000	100,000	99,800	100,000	99,800
Estate Tax	7,588,900	5,700,000	5,681,300	4,050,000	4,040,500
State Treasurer	11,334,600	9,000,000	8,970,400	6,000,000	5,986,000
Judicial Branch	5,188,300	5,250,000	5,232,800	5,300,000	4,958,700
Insurance Premium Tax	55,371,000	53,470,000	53,293,900	54,649,000	54,521,200
State Police	1,363,800	1,380,000	1,375,600	1,390,000	1,386,700
Unclaimed Property	880,700	500,000	498,500	500,000	498,800
Secretary of State	2,031,800	2,000,000	1,993,500	2,000,000	1,995,300
Ag Equip Exemption	(10,085,300)	(13,447,100)	(13,447,100)	(13,447,100)	(13,447,100)
Other Dept. Transfers	23,769,300	20,691,000	20,622,900	18,034,000	18,023,500
TOTAL REVENUES	\$1,690,343,600	\$1,759,608,900	\$1,766,390,000	\$1,832,985,900	\$2,012,643,500
% Change from prior year	(14.8%)	4.1%	4.5%	4.2%	13.9%
With Beginning Balances			1,416,200		6,274,200
Transfers In			192,768,500		0
Transfers Out			(4,516,500)		(167,000)
REVENUES AND TRANSFERS	\$1,690,343,600	\$1,759,608,900	\$1,956,058,200	\$1,832,985,900	\$2,018,750,700

FY 2004 General Fund Revenue & Appropriations

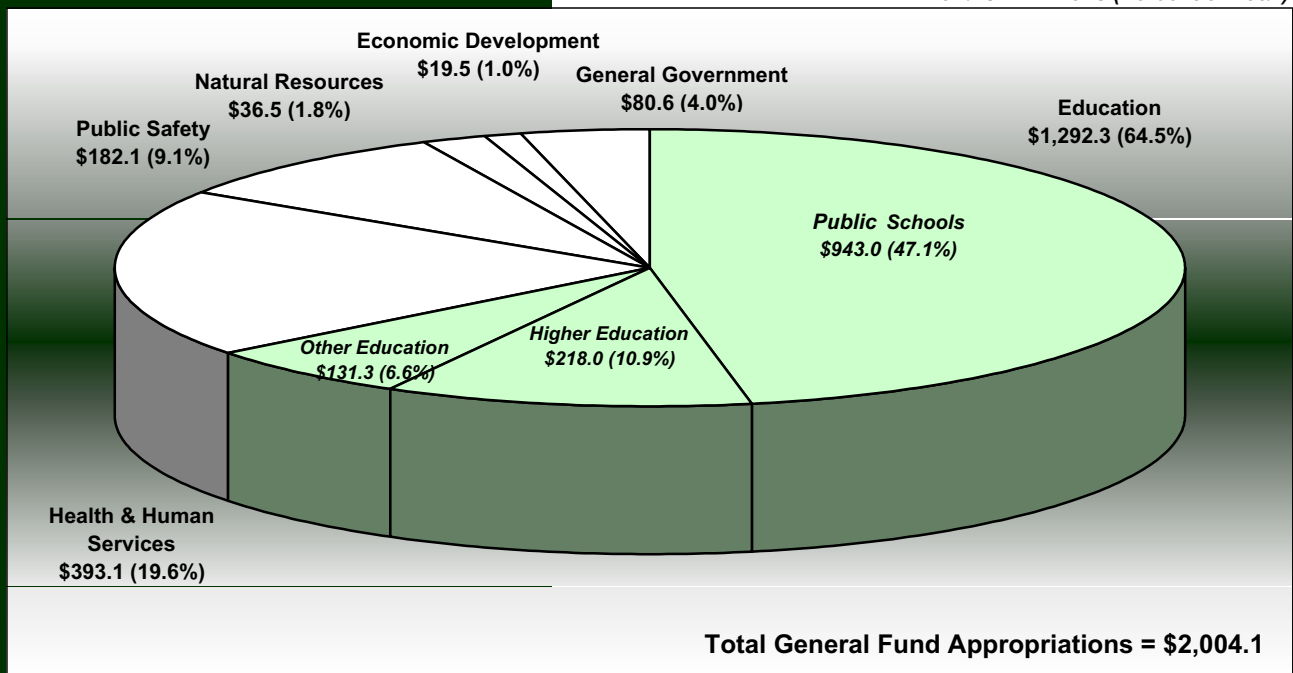
"Where the money comes from . . ."

Dollars In Millions (Percent of Total)



"Where the money goes . . ."

Dollars In Millions (Percent of Total)

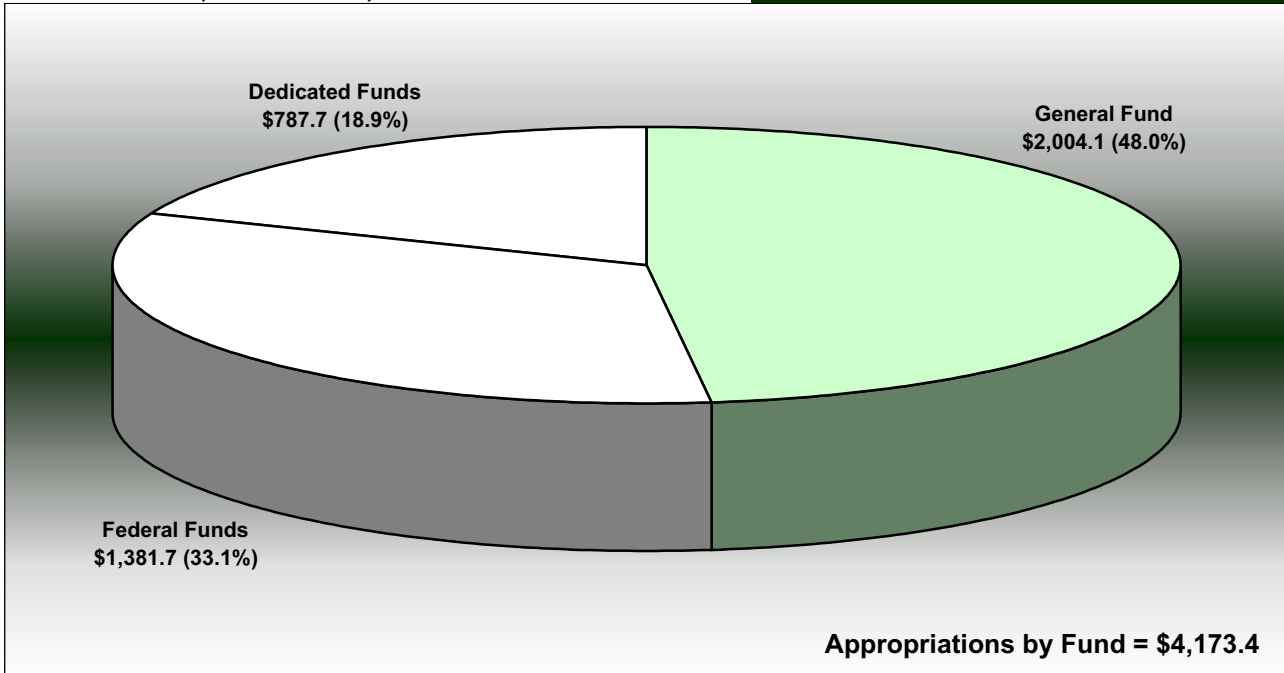


(Revenue less Appropriations = \$14.7 million)

FY 2004 All Appropriations by Fund & Function

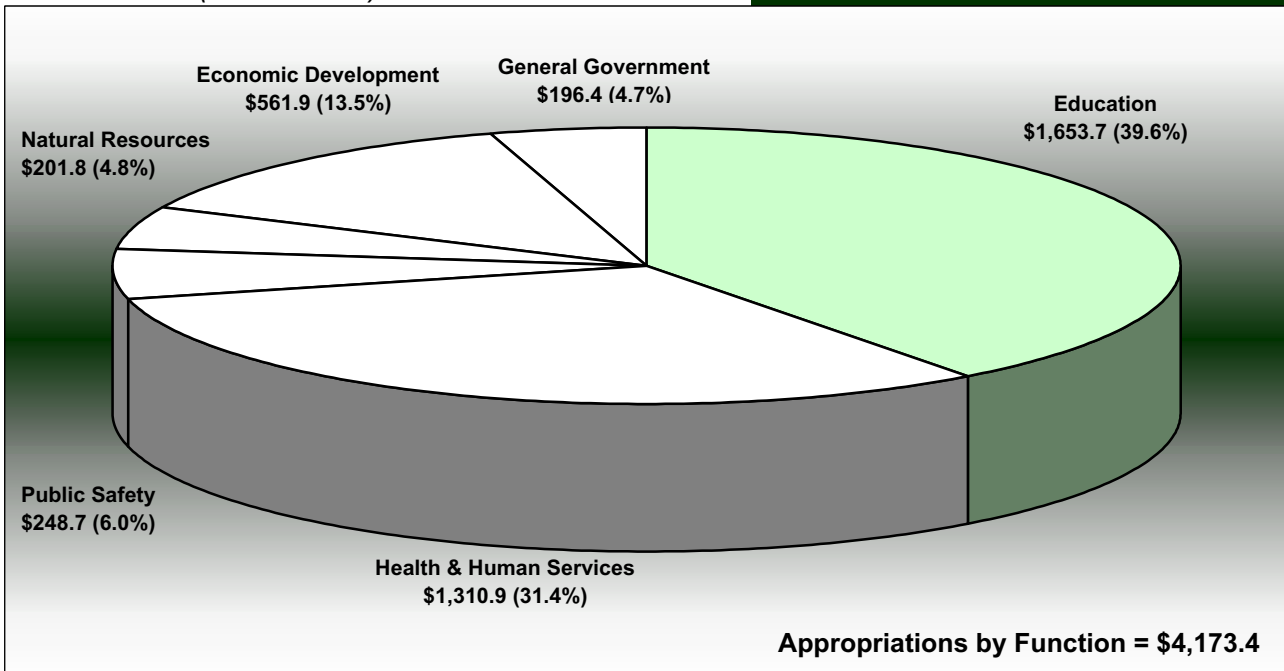
"Where the money comes from . . ."

Dollars In Millions (Percent of Total)



"Where the money goes . . ."

Dollars In Millions (Percent of Total)



FY 2004 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	16,710.69	1,967,895,400	734,656,600	1,293,361,800	3,995,913,800
Reappropriations	0.00	1,416,200	250,538,400	90,493,300	342,447,900
Supplementals by Functional Area					
Education	7.00	0	54,500	30,854,800	30,909,300
Health and Human Services	0.00	2,300,000	0	0	2,300,000
Public Safety	5.75	(2,330,700)	880,900	31,300	(1,418,500)
Natural Resources	0.00	4,320,000	1,110,000	600,000	6,030,000
Economic Development	0.00	0	501,400	(334,000)	167,400
General Government	0.00	176,500	(112,029,800)	0	(111,853,300)
Budget Reduction (Neg. Supp.)	(204.10)	(19,476,900)	(59,900)	(9,253,800)	(28,790,600)
Other Approp Adjustments	0.00	(4,516,500)	(13,147,300)	0	(17,663,800)
FY 2003 Total Appropriation	16,519.34	1,949,784,000	862,504,800	1,405,753,400	4,218,042,200
Expenditure Adjustments	(16.57)	0	35,695,200	29,297,400	64,992,600
FY 2003 Estimated Expenditures	16,502.77	1,949,784,000	898,200,000	1,435,050,800	4,283,034,800
Base Adjustments	(20.99)	(2,334,100)	(13,702,600)	177,000	(15,859,700)
Removal of One-Time Expenditures	(6.85)	(17,826,100)	(192,827,000)	(122,333,100)	(332,986,200)
Additional Base Adjustments	(20.50)	(7,634,600)	1,230,100	(2,155,300)	(8,559,800)
FY 2004 Base	16,454.43	1,921,989,200	692,900,500	1,310,739,400	3,925,629,100
Personnel Cost Rollups	0.00	8,800,700	4,701,000	2,287,600	15,789,300
Inflationary Adjustments	0.00	7,404,400	100,700	18,000,900	25,506,000
Replacement Items	0.00	1,493,400	23,204,100	1,531,800	26,229,300
Nonstandard Adjustments	3.85	30,238,200	41,696,700	29,955,400	101,890,300
Annualizations	0.00	200,000	393,900	0	593,900
Fund Shifts	(1.50)	4,749,500	(4,579,200)	(5,455,000)	(5,284,700)
FY 2004 Program Maintenance	16,456.78	1,974,875,400	758,417,700	1,357,060,100	4,090,353,200
Enhancements by Functional Area					
Education	0.00	23,799,000	9,250,000	8,050,000	41,099,000
Health and Human Services	(116.50)	123,900	1,850,000	2,430,800	4,404,700
Public Safety	38.50	(509,300)	3,975,400	1,399,000	4,865,100
Natural Resources	0.00	(1,379,800)	7,164,100	8,429,200	14,213,500
Economic Development	12.00	(172,300)	3,150,600	3,219,500	6,197,800
General Government	14.20	7,483,100	4,458,200	1,109,800	13,051,100
Revenue Adjustments	0.00	(167,000)	(608,500)	0	(775,500)
FY 2004 Total	16,404.98	2,004,053,000	787,657,500	1,381,698,400	4,173,408,900
Percent Change from Orig. Appropriation	(1.8%)	1.8%	7.2%	6.8%	4.4%
Percent Change from Total Appropriation	(0.7%)	2.8%	(8.7%)	(1.7%)	(1.1%)

FY 2004 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,442.05	242,698,200	120,826,600	3,105,400	355,049,700	1,266,106,800	1,987,786,700
OT	0.00	10,000	188,700	1,932,600	0	14,135,000	16,266,300
Fund Total:	9,442.05	242,708,200	121,015,300	5,038,000	355,049,700	1,280,241,800	2,004,053,000
Dedicated	4,378.26	238,086,100	149,856,100	67,463,700	87,936,200	184,106,400	727,448,500
OT	4.85	113,100	2,785,600	53,894,300	357,100	3,058,900	60,209,000
Fund Total:	4,383.11	238,199,200	152,641,700	121,358,000	88,293,300	187,165,300	787,657,500
Federal	2,579.82	139,442,200	121,040,600	188,557,400	758,959,400	164,169,100	1,372,168,700
OT	0.00	267,700	755,600	4,369,800	790,800	3,345,800	9,529,700
Fund Total:	2,579.82	139,709,900	121,796,200	192,927,200	759,750,200	167,514,900	1,381,698,400
Total:	16,404.98	620,617,300	395,453,200	319,323,200	1,203,093,200	1,634,922,000	4,173,408,900

FY 2004 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	943,000,800	55,650,000	153,980,000	1,152,630,800
Agricultural Research and Extension Service	369.53	23,816,600	318,000	4,599,500	28,734,100
College and Universities	3,590.51	218,000,000	109,172,400	0	327,172,400
Community Colleges	0.00	19,223,900	300,000	0	19,523,900
Deaf and Blind, Idaho School for the	121.52	7,183,600	304,600	127,100	7,615,300
Education, Office of the State Board of	19.40	5,067,500	130,900	148,200	5,346,600
Health Education Programs	20.39	7,525,700	291,300	0	7,817,000
Historical Society	48.36	1,923,700	793,900	1,063,700	3,781,300
Library, State	41.00	2,418,600	80,300	1,077,000	3,575,900
Professional-Technical Education	520.69	44,219,700	577,500	7,783,600	52,580,800
Public Broadcasting System, Educational	35.00	1,528,200	820,200	0	2,348,400
Special Programs	24.80	9,628,300	0	236,000	9,864,300
Superintendent of Public Instruction	122.00	5,130,900	4,239,400	5,844,000	15,214,300
Vocational Rehabilitation	150.00	3,673,000	1,038,900	12,733,400	17,445,300
Total Education	5,063.20	1,292,340,500	173,717,400	187,592,500	1,653,650,400
2 Health and Human Services					
Catastrophic Health Care	0.00	8,126,700	835,000	0	8,961,700
Health and Welfare, Department of	2,805.41	375,810,800	78,897,100	837,581,700	1,292,289,600
Public Health Districts	0.00	9,166,300	515,000	0	9,681,300
Total Health and Human Services	2,805.41	393,103,800	80,247,100	837,581,700	1,310,932,600
3 Public Safety					
Correction, Department of	1,417.30	109,000,000	12,106,600	4,133,800	125,240,400
Judicial Branch	247.00	24,474,000	4,172,200	418,800	29,065,000
Juvenile Corrections, Department of	343.75	31,648,200	6,894,800	5,662,500	44,205,500
Police, Idaho State	527.07	16,978,400	25,298,000	7,948,000	50,224,400
Total Public Safety	2,535.12	182,100,600	48,471,600	18,163,100	248,735,300
4 Natural Resources					
Environmental Quality, Department of	369.55	15,146,000	8,374,900	18,205,900	41,726,800
Fish and Game, Department of	518.00	0	41,547,300	31,142,300	72,689,600
Land, Board of Commissioners	254.61	4,773,000	24,637,000	5,664,800	35,074,800
Parks and Recreation, Department of	168.25	6,642,500	21,559,800	3,599,600	31,801,900
Water Resources, Department of	175.00	9,919,200	6,690,800	3,862,600	20,472,600
Total Natural Resources	1,485.41	36,480,700	102,809,800	62,475,200	201,765,700
5 Economic Development					
Agriculture, Department of	202.60	9,357,400	17,703,500	3,449,200	30,510,100
Commerce, Department of	54.00	6,242,500	6,555,000	16,054,200	28,851,700
Finance, Department of	43.00	0	3,443,800	0	3,443,800
Industrial Commission	137.50	0	12,590,700	529,700	13,120,400
Insurance, Department of	68.50	0	5,858,000	154,800	6,012,800
Labor, Department of	8.00	435,800	10,400	0	446,200
Public Utilities Commission	49.00	0	4,516,400	65,400	4,581,800
Self-Governing Agencies	572.32	3,421,700	36,512,500	5,230,700	45,164,900
Transportation Department, Idaho	1,838.00	0	209,862,900	219,938,600	429,801,500
Total Economic Development	2,972.92	19,457,400	297,053,200	245,422,600	561,933,200
6 General Government					
Administration, Department of	173.60	8,814,700	22,732,300	0	31,547,000
Building Fund Advisory Council	0.00	0	28,993,400	0	28,993,400
Attorney General	177.65	13,891,400	780,100	0	14,671,500
Controller, State	101.85	5,046,900	5,878,200	0	10,925,100
Governor, Executive Office of the	558.82	15,875,200	19,802,700	30,463,300	66,141,200
Legislative Branch	70.00	9,186,000	1,142,000	0	10,328,000
Lieutenant Governor	2.00	114,500	0	0	114,500
Revenue & Taxation, Department of	410.00	24,470,700	5,219,300	0	29,690,000
Secretary of State	31.00	1,983,700	0	0	1,983,700
Treasurer, State	18.00	1,186,900	810,400	0	1,997,300
Total General Government	1,542.92	80,570,000	85,358,400	30,463,300	196,391,700
Statewide Total	16,404.98	2,004,053,000	787,657,500	1,381,698,400	4,173,408,900

General Fund Major Decision Units by Agency

	Original Approp	Carryover	Supple- mentals	Negative Supp.*	Deficiency Warrants
1 Education					
Public School Support	920,000,000	0	0	0	0
Ag. Research & Extension Service	23,316,400	0	0	0	0
College and Universities	213,558,800	0	0	0	0
Community Colleges	18,821,600	0	0	0	0
Deaf and Blind, Idaho School for the	7,051,500	0	0	0	0
Education, Office of the State Board of	5,438,000	0	0	(190,300)	0
Health Education Programs	7,223,400	0	0	0	0
Historical Society	1,907,100	0	0	(66,700)	0
Library, State	2,439,300	0	0	(64,400)	0
Professional-Technical Education	43,292,200	0	0	0	0
Public Broadcasting System	1,929,700	0	0	(67,500)	0
Special Programs	9,683,300	0	0	0	0
Superintendent of Public Instruction	5,477,000	0	0	(191,700)	0
Vocational Rehabilitation	3,819,100	0	0	(133,700)	0
Total Education	1,263,957,400	0	0	(714,300)	0
2 Health and Human Services					
Catastrophic Health Care	8,748,600	0	2,000,000	(306,200)	0
Health and Welfare, Department of	359,646,300	0	300,000	(6,738,100)	0
Public Health Districts	9,779,800	0	0	(342,300)	0
Total Health and Human Services	378,174,700	0	2,300,000	(7,386,600)	0
3 Public Safety					
Correction, Department of	112,236,100	0	(2,313,500)	(3,928,300)	0
Judicial Branch	25,688,800	0	0	(899,100)	0
Juvenile Corrections, Department of	32,793,300	0	(117,200)	(1,147,800)	0
Police, Idaho State	18,152,800	0	100,000	(635,300)	(100,000)
Total Public Safety	188,871,000	0	(2,330,700)	(6,610,500)	(100,000)
4 Natural Resources					
Environmental Quality, Department of	15,668,300	0	0	(548,400)	0
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,766,900	0	4,320,000	(166,800)	(4,320,000)
Parks and Recreation, Department of	8,622,700	1,312,100	0	(301,800)	0
Water Resources, Department of	10,060,600	0	0	(352,100)	0
Total Natural Resources	39,118,500	1,312,100	4,320,000	(1,369,100)	(4,320,000)
5 Economic Development					
Agriculture, Department of	9,892,000	0	0	(346,200)	0
Commerce, Department of	6,687,900	0	0	(234,100)	0
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	546,200	0	0	(19,100)	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,463,800	0	0	(121,300)	0
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	20,589,900	0	0	(720,700)	0
6 General Government					
Administration, Department of	3,107,500	0	0	(108,800)	0
Building Fund Advisory Council	0	0	0	0	0
Attorney General	14,112,300	0	0	(493,900)	0
Controller, State	5,540,400	0	0	(193,900)	0
Governor, Executive Office of the	15,611,400	0	96,500	(525,700)	(96,500)
Legislative Branch	9,833,100	104,100	0	(344,200)	0
Lieutenant Governor	121,300	0	0	(4,200)	0
Revenue & Taxation, Department of	24,403,400	0	0	(849,100)	0
Secretary of State	3,209,700	0	0	(112,300)	0
Treasurer, State	1,244,800	0	80,000	(43,600)	0
Total General Government	77,183,900	104,100	176,500	(2,675,700)	(96,500)
Statewide Total	1,967,895,400	1,416,200	4,465,800	(19,476,900)	(4,516,500)

* Negative Supplemental (S1194) reduced the Original Appropriation for most agencies by 3.5%, State Library by 2.6%, Health and Welfare by 1.9%. Public Schools and Higher Education were held harmless.

General Fund Major Decision Units by Agency

FY 2003 Total	Remove One- times	Base Adjustments	Base	Program Maint.	Enhance- ments Etc.	FY 2004 Original
920,000,000	(13,371,300)	(2,000,000)	904,628,700	14,623,100	23,749,000	943,000,800
23,316,400	0	0	23,316,400	500,200	0	23,816,600
213,558,800	0	0	213,558,800	4,441,200	0	218,000,000
18,821,600	0	0	18,821,600	402,300	0	19,223,900
7,051,500	0	0	7,051,500	132,100	0	7,183,600
5,247,700	0	(226,400)	5,021,300	46,200	0	5,067,500
7,223,400	0	0	7,223,400	302,300	0	7,525,700
1,840,400	0	0	1,840,400	33,300	50,000	1,923,700
2,374,900	0	0	2,374,900	43,700	0	2,418,600
43,292,200	0	0	43,292,200	927,500	0	44,219,700
1,862,200	(433,500)	0	1,428,700	99,500	0	1,528,200
9,683,300	0	(105,900)	9,577,400	50,900	0	9,628,300
5,285,300	0	(212,900)	5,072,400	58,500	0	5,130,900
3,685,400	0	(64,600)	3,620,800	52,200	0	3,673,000
1,263,243,100	(13,804,800)	(2,609,800)	1,246,828,500	21,713,000	23,799,000	1,292,340,500
10,442,400	0	(2,316,500)	8,125,900	800	0	8,126,700
353,208,200	0	(923,700)	352,284,500	23,311,600	214,700	375,810,800
9,437,500	0	(370,100)	9,067,400	189,700	(90,800)	9,166,300
373,088,100	0	(3,610,300)	369,477,800	23,502,100	123,900	393,103,800
105,994,300	0	(475,500)	105,518,800	3,278,900	202,300	109,000,000
24,789,700	0	641,300	25,431,000	254,600	(1,211,600)	24,474,000
31,528,300	0	(229,400)	31,298,900	349,300	0	31,648,200
17,517,500	(1,868,700)	(363,100)	15,285,700	1,192,700	500,000	16,978,400
179,829,800	(1,868,700)	(426,700)	177,534,400	5,075,500	(509,300)	182,100,600
15,119,900	0	(718,800)	14,401,100	591,500	153,400	15,146,000
0	0	0	0	0	0	0
4,600,100	0	(343,100)	4,257,000	220,000	296,000	4,773,000
9,633,000	(1,312,100)	(87,500)	8,233,400	129,800	(1,720,700)	6,642,500
9,708,500	0	0	9,708,500	319,200	(108,500)	9,919,200
39,061,500	(1,312,100)	(1,149,400)	36,600,000	1,260,500	(1,379,800)	36,480,700
9,545,800	0	(145,300)	9,400,500	156,900	(200,000)	9,357,400
6,453,800	0	(241,700)	6,212,100	30,400	0	6,242,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
527,100	0	(10,900)	516,200	19,600	(100,000)	435,800
0	0	0	0	0	0	0
3,342,500	(52,500)	(131,800)	3,158,200	135,800	127,700	3,421,700
0	0	0	0	0	0	0
19,869,200	(52,500)	(529,700)	19,287,000	342,700	(172,300)	19,457,400
2,998,700	0	(87,300)	2,911,400	2,700	5,900,600	8,814,700
0	0	0	0	0	0	0
13,618,400	0	(512,800)	13,105,600	160,800	625,000	13,891,400
5,346,500	(250,000)	(111,800)	4,984,700	62,200	0	5,046,900
15,085,700	0	(184,900)	14,900,800	146,800	827,600	15,875,200
9,593,000	(104,100)	(354,900)	9,134,000	52,000	0	9,186,000
117,100	0	(4,400)	112,700	1,800	0	114,500
23,554,300	(43,900)	(295,600)	23,214,800	515,400	740,500	24,470,700
3,097,400	(310,000)	(65,200)	2,722,200	39,100	(777,600)	1,983,700
1,281,200	(80,000)	(25,900)	1,175,300	11,600	0	1,186,900
74,692,300	(788,000)	(1,642,800)	72,261,500	992,400	7,316,100	80,570,000
1,949,784,000	(17,826,100)	(9,968,700)	1,921,989,200	52,886,200	29,177,600	2,004,053,000

General Fund Appropriation Comparison by Agency

	FY 2003 Total App	FY 2004 Approp	Amount Change	Percent Change
1 Education				
Public School Support	920,000,000	943,000,800	23,000,800	2.5%
Agricultural Research and Extension Service	23,316,400	23,816,600	500,200	2.1%
College and Universities	213,558,800	218,000,000	4,441,200	2.1%
Community Colleges	18,821,600	19,223,900	402,300	2.1%
Deaf and Blind, Idaho School for the	7,051,500	7,183,600	132,100	1.9%
Education, Office of the State Board of	5,247,700	5,067,500	(180,200)	(3.4%)
Health Education Programs	7,223,400	7,525,700	302,300	4.2%
Historical Society	1,840,400	1,923,700	83,300	4.5%
Library, State	2,374,900	2,418,600	43,700	1.8%
Professional-Technical Education	43,292,200	44,219,700	927,500	2.1%
Public Broadcasting System, Educational	1,862,200	1,528,200	(334,000)	(17.9%)
Special Programs	9,683,300	9,628,300	(55,000)	(0.6%)
Superintendent of Public Instruction	5,285,300	5,130,900	(154,400)	(2.9%)
Vocational Rehabilitation	3,685,400	3,673,000	(12,400)	(0.3%)
Total Education	1,263,243,100	1,292,340,500	29,097,400	2.3%
2 Health and Human Services				
Catastrophic Health Care	10,442,400	8,126,700	(2,315,700)	(22.2%)
Health and Welfare, Department of	353,208,200	375,810,800	22,602,600	6.4%
Public Health Districts	9,437,500	9,166,300	(271,200)	(2.9%)
Total Health and Human Services	373,088,100	393,103,800	20,015,700	5.4%
3 Public Safety				
Correction, Department of	105,994,300	109,000,000	3,005,700	2.8%
Judicial Branch	24,789,700	24,474,000	(315,700)	(1.3%)
Juvenile Corrections, Department of	31,528,300	31,648,200	119,900	0.4%
Police, Idaho State	17,517,500	16,978,400	(539,100)	(3.1%)
Total Public Safety	179,829,800	182,100,600	2,270,800	1.3%
4 Natural Resources				
Environmental Quality, Department of	15,119,900	15,146,000	26,100	0.2%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,600,100	4,773,000	172,900	3.8%
Parks and Recreation, Department of	9,633,000	6,642,500	(2,990,500)	(31.0%)
Water Resources, Department of	9,708,500	9,919,200	210,700	2.2%
Total Natural Resources	39,061,500	36,480,700	(2,580,800)	(6.6%)
5 Economic Development				
Agriculture, Department of	9,545,800	9,357,400	(188,400)	(2.0%)
Commerce, Department of	6,453,800	6,242,500	(211,300)	(3.3%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	527,100	435,800	(91,300)	(17.3%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,342,500	3,421,700	79,200	2.4%
Transportation Department, Idaho	0	0	0	
Total Economic Development	19,869,200	19,457,400	(411,800)	(2.1%)
6 General Government				
Administration, Department of	2,998,700	8,814,700	5,816,000	194.0%
Building Fund Advisory Council	0	0	0	
Attorney General	13,618,400	13,891,400	273,000	2.0%
Controller, State	5,346,500	5,046,900	(299,600)	(5.6%)
Governor, Executive Office of the	15,085,700	15,875,200	789,500	5.2%
Legislative Branch	9,593,000	9,186,000	(407,000)	(4.2%)
Lieutenant Governor	117,100	114,500	(2,600)	(2.2%)
Revenue & Taxation, Department of	23,554,300	24,470,700	916,400	3.9%
Secretary of State	3,097,400	1,983,700	(1,113,700)	(36.0%)
Treasurer, State	1,281,200	1,186,900	(94,300)	(7.4%)
Total General Government	74,692,300	80,570,000	5,877,700	7.9%
Statewide Total	1,949,784,000	2,004,053,000	54,269,000	2.8%

All Funds Appropriation Comparison by Agency

	FY 2003 Total App	FY 2004 Approp	Amount Change	Percent Change
1 Education				
Public School Support	985,513,000	1,152,630,800	167,117,800	17.0%
Agricultural Research and Extension Service	29,393,800	28,734,100	(659,700)	(2.2%)
College and Universities	315,215,600	327,172,400	11,956,800	3.8%
Community Colleges	18,821,600	19,523,900	702,300	3.7%
Deaf and Blind, Idaho School for the	7,914,500	7,615,300	(299,200)	(3.8%)
Education, Office of the State Board of	6,785,500	5,346,600	(1,438,900)	(21.2%)
Health Education Programs	7,593,600	7,817,000	223,400	2.9%
Historical Society	3,504,200	3,781,300	277,100	7.9%
Library, State	3,567,900	3,575,900	8,000	0.2%
Professional-Technical Education	51,049,800	52,580,800	1,531,000	3.0%
Public Broadcasting System, Educational	2,666,800	2,348,400	(318,400)	(11.9%)
Special Programs	10,004,900	9,864,300	(140,600)	(1.4%)
Superintendent of Public Instruction	164,057,100	15,214,300	(148,842,800)	(90.7%)
Vocational Rehabilitation	17,564,100	17,445,300	(118,800)	(0.7%)
Total Education	1,623,652,400	1,653,650,400	29,998,000	1.8%
2 Health and Human Services				
Catastrophic Health Care	12,128,800	8,961,700	(3,167,100)	(26.1%)
Health and Welfare, Department of	1,215,789,300	1,292,289,600	76,500,300	6.3%
Public Health Districts	9,952,700	9,681,300	(271,400)	(2.7%)
Total Health and Human Services	1,237,870,800	1,310,932,600	73,061,800	5.9%
3 Public Safety				
Correction, Department of	123,473,600	125,240,400	1,766,800	1.4%
Judicial Branch	27,598,100	29,065,000	1,466,900	5.3%
Juvenile Corrections, Department of	43,664,500	44,205,500	541,000	1.2%
Police, Idaho State	48,861,000	50,224,400	1,363,400	2.8%
Total Public Safety	243,597,200	248,735,300	5,138,100	2.1%
4 Natural Resources				
Environmental Quality, Department of	38,904,200	41,726,800	2,822,600	7.3%
Fish and Game, Department of	67,710,300	72,689,600	4,979,300	7.4%
Land, Board of Commissioners	39,799,200	35,074,800	(4,724,400)	(11.9%)
Parks and Recreation, Department of	38,933,400	31,801,900	(7,131,500)	(18.3%)
Water Resources, Department of	20,888,800	20,472,600	(416,200)	(2.0%)
Total Natural Resources	206,235,900	201,765,700	(4,470,200)	(2.2%)
5 Economic Development				
Agriculture, Department of	30,935,400	30,510,100	(425,300)	(1.4%)
Commerce, Department of	28,932,100	28,851,700	(80,400)	(0.3%)
Finance, Department of	3,349,600	3,443,800	94,200	2.8%
Industrial Commission	13,116,100	13,120,400	4,300	0.0%
Insurance, Department of	5,929,900	6,012,800	82,900	1.4%
Labor, Department of	537,500	446,200	(91,300)	(17.0%)
Public Utilities Commission	4,399,400	4,581,800	182,400	4.1%
Self-Governing Agencies	44,672,500	45,164,900	492,400	1.1%
Transportation Department, Idaho	576,790,900	429,801,500	(146,989,400)	(25.5%)
Total Economic Development	708,663,400	561,933,200	(146,730,200)	(20.7%)
6 General Government				
Administration, Department of	24,584,500	31,547,000	6,962,500	28.3%
Building Fund Advisory Council	36,557,400	28,993,400	(7,564,000)	(20.7%)
Attorney General	13,943,300	14,671,500	728,200	5.2%
Controller, State	12,617,100	10,925,100	(1,692,000)	(13.4%)
Governor, Executive Office of the	61,948,000	66,141,200	4,193,200	6.8%
Legislative Branch	10,720,800	10,328,000	(392,800)	(3.7%)
Lieutenant Governor	117,100	114,500	(2,600)	(2.2%)
Revenue & Taxation, Department of	28,319,900	29,690,000	1,370,100	4.8%
Secretary of State	3,732,200	1,983,700	(1,748,500)	(46.8%)
Treasurer, State	5,482,200	1,997,300	(3,484,900)	(63.6%)
Total General Government	198,022,500	196,391,700	(1,630,800)	(0.8%)
Statewide Total	4,218,042,200	4,173,408,900	(44,633,300)	(1.1%)

General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	0	943,000,800	943,000,800
Agricultural Research and Extension Service	0	0	0	0	23,816,600	23,816,600
College and Universities	0	0	0	0	218,000,000	218,000,000
Community Colleges	0	0	0	19,223,900	0	19,223,900
Deaf and Blind, Idaho School for the	0	0	0	0	7,183,600	7,183,600
Education, Office of the State Board of	1,167,300	0	3,814,300	85,900	0	5,067,500
Health Education Programs	1,749,600	0	1,239,400	4,536,700	0	7,525,700
Historical Society	1,404,200	0	467,900	51,600	0	1,923,700
Library, State	1,717,200	0	701,400	0	0	2,418,600
Professional-Technical Education	1,829,700	0	212,000	10,136,100	32,041,900	44,219,700
Public Broadcasting System, Educational	845,000	0	683,200	0	0	1,528,200
Special Programs	1,690,400	0	132,600	7,805,300	0	9,628,300
Superintendent of Public Instruction	2,872,300	0	1,290,900	967,700	0	5,130,900
Vocational Rehabilitation	0	0	0	3,673,000	0	3,673,000
Total Education	13,275,700	0	8,541,700	46,480,200	1,224,042,900	1,292,340,500
2 Health and Human Services						
Catastrophic Health Care	0	0	0	0	8,126,700	8,126,700
Health and Welfare, Department of	65,129,700	0	29,882,000	280,799,100	0	375,810,800
Public Health Districts	0	0	0	0	9,166,300	9,166,300
Total Health and Human Services	65,129,700	0	29,882,000	280,799,100	17,293,000	393,103,800
3 Public Safety						
Correction, Department of	58,909,500	855,200	48,235,300	0	1,000,000	109,000,000
Judicial Branch	0	0	0	0	24,474,000	24,474,000
Juvenile Corrections, Department of	15,434,600	0	2,050,700	14,162,900	0	31,648,200
Police, Idaho State	12,262,100	949,900	3,766,400	0	0	16,978,400
Total Public Safety	86,606,200	1,805,100	54,052,400	14,162,900	25,474,000	182,100,600
4 Natural Resources						
Environmental Quality, Department of	9,669,600	0	3,632,000	1,844,400	0	15,146,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,033,100	0	693,500	0	2,046,400	4,773,000
Parks and Recreation, Department of	5,612,000	0	1,030,500	0	0	6,642,500
Water Resources, Department of	6,657,100	0	2,367,300	894,800	0	9,919,200
Total Natural Resources	23,971,800	0	7,723,300	2,739,200	2,046,400	36,480,700
5 Economic Development						
Agriculture, Department of	4,616,700	0	2,114,300	2,626,400	0	9,357,400
Commerce, Department of	2,023,100	0	969,400	3,250,000	0	6,242,500
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	375,500	0	60,300	0	0	435,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	1,067,500	0	263,400	5,800	2,085,000	3,421,700
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	8,082,800	0	3,407,400	5,882,200	2,085,000	19,457,400
6 General Government						
Administration, Department of	1,539,300	3,035,400	4,240,000	0	0	8,814,700
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	12,290,000	0	1,601,400	0	0	13,891,400
Controller, State	3,015,900	20,000	2,011,000	0	0	5,046,900
Governor, Executive Office of the	8,406,400	0	2,482,700	4,986,100	0	15,875,200
Legislative Branch	0	0	0	0	9,186,000	9,186,000
Lieutenant Governor	0	0	0	0	114,500	114,500
Revenue & Taxation, Department of	17,891,900	162,500	6,416,300	0	0	24,470,700
Secretary of State	1,615,500	15,000	353,200	0	0	1,983,700
Treasurer, State	883,000	0	303,900	0	0	1,186,900
Total General Government	45,642,000	3,232,900	17,408,500	4,986,100	9,300,500	80,570,000
Statewide Total:	242,708,200	5,038,000	121,015,300	355,049,700	1,280,241,800	2,004,053,000

All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	0	1,152,630,800	1,152,630,800
Agricultural Research and Extension Service	0	0	0	0	28,734,100	28,734,100
College and Universities	0	0	0	0	327,172,400	327,172,400
Community Colleges	0	0	0	19,523,900	0	19,523,900
Deaf and Blind, Idaho School for the	0	0	0	0	7,615,300	7,615,300
Education, Office of the State Board of	1,206,700	0	4,044,000	95,900	0	5,346,600
Health Education Programs	1,873,100	0	1,295,300	4,648,600	0	7,817,000
Historical Society	2,584,300	0	1,071,300	125,700	0	3,781,300
Library, State	1,938,800	50,000	965,400	621,700	0	3,575,900
Professional-Technical Education	2,280,100	0	286,800	17,632,300	32,381,600	52,580,800
Public Broadcasting System, Educational	1,665,200	0	683,200	0	0	2,348,400
Special Programs	1,690,400	0	132,600	8,041,300	0	9,864,300
Superintendent of Public Instruction	6,741,500	0	5,370,400	3,102,400	0	15,214,300
Vocational Rehabilitation	7,369,600	0	1,439,200	8,636,500	0	17,445,300
Total Education	27,349,700	50,000	15,288,200	62,428,300	1,548,534,200	1,653,650,400
2 Health and Human Services						
Catastrophic Health Care	0	0	0	0	8,961,700	8,961,700
Health and Welfare, Department of	147,722,300	0	107,390,500	1,036,676,800	500,000	1,292,289,600
Public Health Districts	0	0	0	0	9,681,300	9,681,300
Total Health and Human Services	147,722,300	0	107,390,500	1,036,676,800	19,143,000	1,310,932,600
3 Public Safety						
Correction, Department of	65,490,500	1,329,300	55,670,600	1,750,000	1,000,000	125,240,400
Judicial Branch	0	0	0	0	29,065,000	29,065,000
Juvenile Corrections, Department of	16,109,100	4,000	4,208,900	23,883,500	0	44,205,500
Police, Idaho State	31,760,400	2,262,500	12,278,200	3,829,300	94,000	50,224,400
Total Public Safety	113,360,000	3,595,800	72,157,700	29,462,800	30,159,000	248,735,300
4 Natural Resources						
Environmental Quality, Department of	22,591,300	163,000	12,870,700	6,101,800	0	41,726,800
Fish and Game, Department of	37,940,100	7,206,300	26,778,700	764,500	0	72,689,600
Land, Board of Commissioners	14,026,400	497,300	9,969,300	721,300	9,860,500	35,074,800
Parks and Recreation, Department of	10,962,900	4,855,100	5,251,800	10,732,100	0	31,801,900
Water Resources, Department of	10,456,300	14,500	8,607,000	1,394,800	0	20,472,600
Total Natural Resources	95,977,000	12,736,200	63,477,500	19,714,500	9,860,500	201,765,700
5 Economic Development						
Agriculture, Department of	18,957,400	628,800	6,139,600	4,784,300	0	30,510,100
Commerce, Department of	3,204,300	12,000	4,253,900	21,381,500	0	28,851,700
Finance, Department of	2,626,000	105,000	712,800	0	0	3,443,800
Industrial Commission	6,736,000	69,200	2,387,700	3,927,500	0	13,120,400
Insurance, Department of	3,856,200	115,500	2,038,600	2,500	0	6,012,800
Labor, Department of	375,500	0	70,700	0	0	446,200
Public Utilities Commission	3,125,500	0	1,456,300	0	0	4,581,800
Self-Governing Agencies	14,377,000	260,700	13,670,700	73,700	16,782,800	45,164,900
Transportation Department, Idaho	98,975,200	265,127,700	54,634,500	11,064,100	0	429,801,500
Total Economic Development	152,233,100	266,318,900	85,364,800	41,233,600	16,782,800	561,933,200
6 General Government						
Administration, Department of	9,185,600	7,017,400	15,344,000	0	0	31,547,000
Building Fund Advisory Council	0	28,993,400	0	0	0	28,993,400
Attorney General	12,976,800	0	1,694,700	0	0	14,671,500
Controller, State	6,568,400	72,700	4,284,000	0	0	10,925,100
Governor, Executive Office of the	30,816,500	324,800	21,647,400	13,352,500	0	66,141,200
Legislative Branch	0	0	0	0	10,328,000	10,328,000
Lieutenant Governor	0	0	0	0	114,500	114,500
Revenue & Taxation, Department of	21,554,100	199,000	7,936,900	0	0	29,690,000
Secretary of State	1,615,500	15,000	353,200	0	0	1,983,700
Treasurer, State	1,258,300	0	514,300	224,700	0	1,997,300
Total General Government	83,975,200	36,622,300	51,774,500	13,577,200	10,442,500	196,391,700
Statewide Total:	620,617,300	319,323,200	395,453,200	1,203,093,200	1,634,922,000	4,173,408,900

General Fund Three-Year Summary by Agency

	FY 2002 Total App	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp
1 Education						
Public School Support	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800	943,000,800
Agricultural Research and Extension Service	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600	23,816,600
College and Universities	229,723,600	228,925,300	213,558,800	226,631,100	222,495,000	218,000,000
Community Colleges	19,964,000	19,861,000	18,821,600	19,877,600	19,646,400	19,223,900
Deaf and Blind, Idaho School for the	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600	7,183,600
Education, Office of the State Board of	2,667,500	2,495,500	5,247,700	5,619,400	5,307,300	5,067,500
Health Education Programs	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300	7,525,700
Historical Society	2,368,900	2,370,500	1,840,400	2,165,500	2,119,700	1,923,700
Library, State	2,846,000	2,787,500	2,374,900	2,625,400	2,503,600	2,418,600
Professional-Technical Education	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700	44,219,700
Public Broadcasting System, Educational	7,620,400	7,603,200	1,862,200	2,574,500	1,928,200	1,528,200
Special Programs	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400	9,628,300
Superintendent of Public Instruction	5,581,000	5,505,200	5,285,300	5,789,900	5,343,800	5,130,900
Vocational Rehabilitation	3,939,500	3,939,500	3,685,400	3,994,800	3,732,800	3,673,000
Total Education	1,278,031,800	1,275,205,400	1,263,243,100	1,337,105,200	1,300,636,200	1,292,340,500
2 Health and Human Services						
Catastrophic Health Care	9,600,000	9,600,000	10,442,400	12,400,800	10,191,800	8,126,700
Health and Welfare, Department of	347,886,800	344,886,800	353,208,200	392,017,800	378,195,600	375,810,800
Public Health Districts	10,134,100	10,134,100	9,437,500	10,062,900	9,639,500	9,166,300
Total Health and Human Services	367,620,900	364,620,900	373,088,100	414,481,500	398,026,900	393,103,800
3 Public Safety						
Correction, Department of	108,633,600	108,291,900	105,994,300	124,236,500	115,398,800	109,000,000
Judicial Branch	25,446,400	25,385,100	24,789,700	26,046,000	25,385,600	24,474,000
Juvenile Corrections, Department of	32,943,000	32,480,900	31,528,300	33,971,100	32,400,800	31,648,200
Police, Idaho State	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Total Public Safety	186,856,100	185,123,000	179,829,800	205,493,200	191,735,800	182,100,600
4 Natural Resources						
Environmental Quality, Department of	19,043,600	18,718,600	15,119,900	16,695,200	15,805,300	15,146,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Parks and Recreation, Department of	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Water Resources, Department of	11,241,100	11,015,900	9,708,500	11,818,800	10,416,600	9,919,200
Total Natural Resources	46,116,800	43,297,600	39,061,500	43,923,700	39,578,900	36,480,700
5 Economic Development						
Agriculture, Department of	10,653,400	10,645,000	9,545,800	10,413,100	9,702,700	9,357,400
Commerce, Department of	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	567,800	471,100	527,100	572,200	546,700	435,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	4,784,000	4,682,600	3,342,500	3,847,700	3,678,700	3,421,700
Transportation Department, Idaho	336,000	321,700	0	0	0	0
Total Economic Development	23,565,900	23,158,300	19,869,200	21,740,900	20,412,300	19,457,400
6 General Government						
Administration, Department of	4,725,200	4,408,900	2,998,700	4,687,200	3,039,900	8,814,700
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	17,068,000	16,939,000	13,618,400	17,815,100	13,861,700	13,891,400
Controller, State	6,001,200	5,975,400	5,346,500	5,471,700	5,158,700	5,046,900
Governor, Executive Office of the	16,443,200	15,611,400	15,085,700	16,866,200	15,554,700	15,875,200
Legislative Branch	10,336,600	9,959,000	9,593,000	10,150,000	9,541,600	9,186,000
Lieutenant Governor	132,500	131,600	117,100	123,600	119,400	114,500
Revenue & Taxation, Department of	31,493,900	30,802,200	23,554,300	25,574,400	24,121,200	24,470,700
Secretary of State	3,361,400	2,975,900	3,097,400	3,080,500	2,875,700	1,983,700
Treasurer, State	1,239,300	1,235,400	1,281,200	1,276,400	1,212,800	1,186,900
Total General Government	90,801,300	88,038,800	74,692,300	85,045,100	75,485,700	80,570,000
Statewide Total:	1,992,992,800	1,979,444,000	1,949,784,000	2,107,789,600	2,025,875,800	2,004,053,000

All Funds Three-Year Summary by Agency

	FY 2002 Total App	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp
1 Education						
Public School Support	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	1,152,630,800
Agricultural Research and Extension Service	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
College and Universities	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Community Colleges	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Deaf and Blind, Idaho School for the	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Education, Office of the State Board of	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Health Education Programs	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Historical Society	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Library, State	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Professional-Technical Education	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Public Broadcasting System, Educational	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Special Programs	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Superintendent of Public Instruction	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Vocational Rehabilitation	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Total Education	1,597,953,800	1,573,312,600	1,623,652,400	1,669,999,600	1,640,276,700	1,653,650,400
2 Health and Human Services						
Catastrophic Health Care	10,335,000	9,739,400	12,128,800	12,400,800	10,191,800	8,961,700
Health and Welfare, Department of	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Public Health Districts	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300
Total Health and Human Services	1,201,274,100	1,180,554,900	1,237,870,800	1,342,836,400	1,314,827,200	1,310,932,600
3 Public Safety						
Correction, Department of	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Judicial Branch	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Juvenile Corrections, Department of	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Police, Idaho State	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Total Public Safety	249,250,700	242,716,000	243,597,200	272,392,200	258,722,000	248,735,300
4 Natural Resources						
Environmental Quality, Department of	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Fish and Game, Department of	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Land, Board of Commissioners	38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Parks and Recreation, Department of	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Water Resources, Department of	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Total Natural Resources	202,748,900	184,036,300	206,235,900	211,754,200	205,675,400	201,765,700
5 Economic Development						
Agriculture, Department of	31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Commerce, Department of	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Finance, Department of	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Industrial Commission	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Insurance, Department of	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Labor, Department of	578,200	471,100	537,500	659,500	557,100	446,200
Public Utilities Commission	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Self-Governing Agencies	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Transportation Department, Idaho	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Total Economic Development	675,126,600	501,639,500	708,663,400	568,283,700	563,391,900	561,933,200
6 General Government						
Administration, Department of	27,057,800	24,125,900	24,584,500	27,037,400	30,562,200	31,547,000
Building Fund Advisory Council	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
Attorney General	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Controller, State	13,222,900	12,202,100	12,617,100	11,463,800	11,036,900	10,925,100
Governor, Executive Office of the	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Legislative Branch	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Lieutenant Governor	132,500	131,600	117,100	123,600	119,400	114,500
Revenue & Taxation, Department of	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Secretary of State	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Treasurer, State	4,555,400	4,500,800	5,482,200	5,898,400	5,083,100	1,997,300
Total General Government	273,113,300	189,471,200	198,022,500	201,735,300	213,370,700	196,391,700
Statewide Total:	4,199,467,400	3,871,730,500	4,218,042,200	4,267,001,400	4,196,263,900	4,173,408,900

FTP All Funds Summary by Agency

	FY 2002 Actual	FY 2003 Total App	FY 2004 Request	FY 2004 Gov's Rec	FY 2004 Approp	Change From FY 2003
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	413.58	388.58	369.53	367.92	369.53	(19.05)
College and Universities	3,759.74	3,552.82	3,594.66	3,594.66	3,590.51	37.69
Community Colleges	264.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	121.52	121.52	0.00
Education, Office of the State Board of	21.00	21.00	19.40	19.40	19.40	(1.60)
Health Education Programs	20.39	20.39	20.39	20.39	20.39	0.00
Historical Society	51.36	48.36	49.36	48.36	48.36	0.00
Library, State	45.00	41.00	43.00	41.00	41.00	0.00
Professional-Technical Education	542.16	557.72	547.89	526.69	520.69	(37.03)
Public Broadcasting System, Educational	39.00	35.00	35.00	35.00	35.00	0.00
Special Programs	25.49	24.99	24.80	24.80	24.80	(0.19)
Superintendent of Public Instruction	116.00	122.00	122.00	122.00	122.00	0.00
Vocational Rehabilitation	148.00	150.00	150.00	150.00	150.00	0.00
Total Education	5,567.24	5,083.38	5,097.55	5,071.74	5,063.20	(20.18)
2 Health and Human Services						
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41	(116.50)
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41	(116.50)
3 Public Safety						
Correction, Department of	1,473.06	1,385.30	1,512.30	1,419.30	1,417.30	32.00
Judicial Branch	247.00	247.00	247.00	247.00	247.00	0.00
Juvenile Corrections, Department of	348.00	342.75	358.75	347.75	343.75	1.00
Police, Idaho State	542.07	526.07	542.07	536.57	527.07	1.00
Total Public Safety	2,610.13	2,501.12	2,660.12	2,550.62	2,535.12	34.00
4 Natural Resources						
Environmental Quality, Department of	370.55	369.55	371.55	369.55	369.55	0.00
Fish and Game, Department of	511.00	518.00	518.00	518.00	518.00	0.00
Land, Board of Commissioners	253.11	254.61	254.61	254.61	254.61	0.00
Parks and Recreation, Department of	168.25	168.25	168.25	168.25	168.25	0.00
Water Resources, Department of	183.00	175.00	181.00	175.00	175.00	0.00
Total Natural Resources	1,485.91	1,485.41	1,493.41	1,485.41	1,485.41	0.00
5 Economic Development						
Agriculture, Department of	205.31	207.56	204.34	199.84	202.60	(4.96)
Commerce, Department of	55.00	54.00	54.00	54.00	54.00	0.00
Finance, Department of	43.00	43.00	43.00	43.00	43.00	0.00
Industrial Commission	136.50	136.50	137.50	137.50	137.50	1.00
Insurance, Department of	68.50	68.50	68.50	68.50	68.50	0.00
Labor, Department of	16.00	8.00	8.00	8.00	8.00	0.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00
Self-Governing Agencies	564.19	564.29	571.57	569.32	572.32	8.03
Transportation Department, Idaho	1,836.00	1,838.00	1,839.00	1,839.00	1,838.00	0.00
Total Economic Development	2,973.50	2,968.85	2,974.91	2,968.16	2,972.92	4.07
6 General Government						
Administration, Department of	173.60	173.60	173.60	173.60	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	183.15	176.65	183.15	168.65	177.65	1.00
Controller, State	101.85	101.85	101.85	101.85	101.85	0.00
Governor, Executive Office of the	556.82	557.82	553.82	549.82	558.82	1.00
Legislative Branch	71.75	69.75	72.00	70.00	70.00	0.25
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	0.00
Revenue & Taxation, Department of	420.00	416.00	416.00	414.00	410.00	(6.00)
Secretary of State	43.00	43.00	42.00	42.00	31.00	(12.00)
Treasurer, State	18.00	18.00	18.00	18.00	18.00	0.00
Total General Government	1,570.17	1,558.67	1,562.42	1,539.92	1,542.92	(15.75)
Statewide Total:	17,189.26	16,519.34	16,787.42	16,537.76	16,404.98	(114.36)

Change in Employee Compensation (CEC) Legislative History

FY 1996 to FY 2004

Idaho Code §67-5309B(d) requires the Division of Human Resources to conduct or approve salary surveys within relevant labor markets and make a report to the Governor of proposed salary changes and their estimated costs. The Governor must submit the division's report or his own report to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject either report. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's report.

FY 2004

The 2003 Legislature took no action, thereby adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

FY 2003

The 2002 Legislature took no action, thereby adopting the Governor's Recommendation by default. It provided no increase in funding for employee compensation, but allowed employee compensation increases to be made from agency salary savings.

FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at \$20.2 in General Fund money and \$37.4 million in all funds.

FY2001

The Legislature adopted HCR 35, which was the employee compensation resolution adopted by the Joint Legislative CEC Compensation Committee. HCR 35 ratified the framework of the Governor's recommendation, which included a 5% move in the payline structure, and a 3.5% CEC, distributed based on merit. HCR 35 also included language encouraging agency directors to make special efforts for low-wage employees who are performing satisfactorily in their positions. CEC was budgeted at \$14.6 million General Fund and \$28.5 million total.

FY 2000

The 1999 Legislature took no action, and by doing so accepted the Governor's recommended 3% statewide average pay increase for state employees. The Governor's recommendation included no movement in the payline, with the full 3% CEC to be distributed on the basis of merit. CEC was budgeted at \$13.4 million General Fund and \$22.8 million total.

FY 1999

SCR 122, a product of the CEC Committee, concurred with the Governor's 5% performance-based pay raise which included a 2% payline move. Moving the payline required only about \$500,000 in General Fund money and \$800,000 in all funds. The Committee also added its own "decompression" emphasis by way of an expectation stated in the resolution that agency directors will give due consideration to employees who have been performing satisfactorily in a position for five or more years but who are below the policy pay rate within their pay grades. CEC was budgeted at \$21 million in General Fund money and \$35.5 million in all funds.

FY 1998

The CEC Committee voted to accept the Governor's recommendation of a 2% pay increase with no payline movement and individual increases to be based on performance. JFAC voted to not fund any CEC increase, but encouraged agencies to provide merit-based raises with monies available in their existing appropriation (e.g. salary savings). HCR 25 stated the Legislature's support for the Governor's CEC recommendation and authorized and encouraged agencies to provide such pay increases to the extent possible within existing appropriations. Zero General Fund and total dollars were budgeted for CEC.

FY 1997

The Joint Legislative CEC Committee voted to accept the Governor's recommended 3% increase in the average payline funded at 3% with individual pay increases to be based on performance. CEC was budgeted at \$11.0 million General Fund and \$20.5 million total.

FY 1996

The 1995 Legislature took no action, thereby accepting the Governor's recommended 5% statewide average pay increase for state employees. That recommendation included a 4% move in the payline with individual employee increases to be based on performance. CEC was budgeted at \$18.7 million General Fund and \$32.5 million total.

22 Year History of General Fund

Original Appropriations: 1983 to 2004

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7
1996	\$664.0	\$171.0	\$88.8	\$923.8	\$224.3	\$73.5	\$127.3	\$1,348.8
1995	\$620.5	\$164.5	\$87.8	\$872.8	\$226.9	\$50.3	\$114.2	\$1,264.2
1994	\$528.0	\$146.0	\$75.7	\$749.7	\$192.5	\$44.2	\$98.1	\$1,084.6
1993	\$497.0	\$139.0	\$73.1	\$709.1	\$163.9	\$37.5	\$96.6	\$1,007.1
1992	\$487.5	\$141.4	\$74.0	\$703.0	\$146.9	\$37.5	\$100.0	\$987.4
1991	\$450.1	\$133.3	\$67.9	\$651.3	\$132.7	\$32.3	\$93.3	\$909.5
1990	\$394.3	\$115.5	\$58.3	\$568.0	\$101.1	\$25.1	\$79.4	\$773.7
1989	\$356.0	\$106.0	\$52.3	\$514.3	\$84.0	\$19.3	\$68.2	\$685.8
1988	\$343.0	\$101.7	\$50.2	\$494.9	\$79.3	\$17.0	\$66.2	\$657.3
1987	\$314.0	\$90.7	\$46.5	\$451.2	\$71.7	\$15.3	\$62.7	\$600.9
1986	\$304.0	\$88.0	\$46.5	\$438.5	\$71.5	\$14.9	\$62.7	\$587.7
1985	\$288.8	\$80.9	\$43.7	\$413.3	\$70.2	\$12.7	\$61.9	\$558.1
1984	\$215.0	\$70.0	\$38.7	\$323.7	\$64.1	\$11.5	\$52.4	\$451.6
1983	\$215.0	\$73.6	\$42.7	\$331.2	\$68.6	\$9.9	\$55.0	\$464.7

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%
1994	48.7%	13.5%	7.0%	69.1%	17.8%	4.1%	9.0%	100%
1993	49.3%	13.8%	7.3%	70.4%	16.3%	3.7%	9.6%	100%
1992	49.4%	14.3%	7.5%	71.2%	14.9%	3.8%	10.1%	100%
1991	49.5%	14.7%	7.5%	71.6%	14.6%	3.5%	10.3%	100%
1990	51.0%	14.9%	7.5%	73.4%	13.1%	3.2%	10.3%	100%
1989	51.9%	15.5%	7.6%	75.0%	12.3%	2.8%	9.9%	100%
1988	52.2%	15.5%	7.6%	75.3%	12.1%	2.6%	10.1%	100%
1987	52.3%	15.1%	7.7%	75.1%	11.9%	2.5%	10.4%	100%
1986	51.7%	15.0%	7.9%	74.6%	12.2%	2.5%	10.7%	100%
1985	51.7%	14.5%	7.8%	74.1%	12.6%	2.3%	11.1%	100%
1984	47.6%	15.5%	8.6%	71.7%	14.2%	2.5%	11.6%	100%
1983	46.3%	15.8%	9.2%	71.3%	14.8%	2.1%	11.8%	100%

* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

22 Year History of General Fund

Change from Previous Original Appropriations: 1983 to 2004

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2004	\$23.0	\$4.4	\$.9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)
2002	\$59.5	\$21.5	\$21.0	\$102.0	\$75.9	\$24.1	\$38.3	\$240.3
2001	\$52.4	\$13.0	\$10.7	\$76.1	\$11.4	\$14.7	\$27.1	\$129.3
2000	\$24.7	\$9.0	\$6.8	\$40.6	\$18.1	\$2.1	\$3.2	\$63.9
1999	\$91.4	\$14.3	\$9.1	\$114.8	\$16.1	\$16.1	\$25.0	\$171.9
1998	\$15.5	\$.6	\$.1	\$16.1	(\$1.9)	\$11.7	\$.3	\$26.3
1997	\$25.5	\$7.1	\$5.5	\$38.1	\$14.2	\$5.2	\$6.4	\$63.9
1996	\$43.5	\$6.5	\$1.0	\$51.0	(\$2.7)	\$23.2	\$13.1	\$84.6
1995	\$92.5	\$18.4	\$12.1	\$123.1	\$34.4	\$6.1	\$16.1	\$179.6
1994	\$31.0	\$7.0	\$2.6	\$40.6	\$28.6	\$6.7	\$1.5	\$77.4
1993	\$9.5	(\$2.4)	(\$.9)	\$6.1	\$17.0	(\$.0)	(\$3.4)	\$19.7
1992	\$37.5	\$8.2	\$6.1	\$51.8	\$14.2	\$5.2	\$6.7	\$77.9
1991	\$55.8	\$17.8	\$9.6	\$83.2	\$31.6	\$7.1	\$14.0	\$135.9
1990	\$38.3	\$9.5	\$6.0	\$53.8	\$17.1	\$5.8	\$11.2	\$87.9
1989	\$13.0	\$4.3	\$2.1	\$19.4	\$4.7	\$2.4	\$1.9	\$28.4
1988	\$29.0	\$11.0	\$3.7	\$43.7	\$7.6	\$1.7	\$3.5	\$56.4
1987	\$10.0	\$2.7	(\$.1)	\$12.6	\$.2	\$.4	(\$.0)	\$13.2
1986	\$15.2	\$7.1	\$2.9	\$25.2	\$1.3	\$2.2	\$.8	\$29.6
1985	\$73.8	\$10.9	\$5.0	\$89.6	\$6.0	\$1.3	\$9.6	\$106.5
1984	\$.0	(\$3.6)	(\$4.0)	(\$7.5)	(\$4.5)	\$1.5	(\$2.6)	(\$13.1)
1983	\$20.0	\$6.6	\$5.0	\$31.6	\$1.7	\$1.2	\$9.7	\$44.1

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%
1997	3.8%	4.2%	6.2%	4.1%	6.3%	7.0%	5.0%	4.7%
1996	7.0%	3.9%	1.1%	5.8%	(1.2%)	46.1%	11.4%	6.7%
1995	17.5%	12.6%	16.0%	16.4%	17.9%	13.7%	16.4%	16.6%
1994	6.2%	5.0%	3.5%	5.7%	17.5%	17.9%	1.5%	7.7%
1993	1.9%	(1.7%)	(1.2%)	0.9%	11.6%	(0.0%)	(3.4%)	2.0%
1992	8.3%	6.1%	9.0%	7.9%	10.7%	16.1%	7.1%	8.6%
1991	14.2%	15.4%	16.5%	14.6%	31.2%	28.4%	17.6%	17.6%
1990	10.7%	9.0%	11.6%	10.5%	20.4%	30.0%	16.4%	12.8%
1989	3.8%	4.3%	4.1%	3.9%	6.0%	13.9%	2.9%	4.3%
1988	9.2%	12.1%	8.0%	9.7%	10.6%	10.9%	5.6%	9.4%
1987	3.3%	3.1%	(0.2%)	2.9%	0.3%	2.6%	(0.0%)	2.3%
1986	5.3%	8.8%	6.6%	6.1%	1.9%	17.3%	1.4%	5.3%
1985	34.3%	15.5%	12.9%	27.7%	9.4%	11.2%	18.2%	23.6%
1984	0.0%	(4.9%)	(9.3%)	(2.3%)	(6.5%)	15.2%	(4.7%)	(2.8%)
1983	10.3%	9.8%	13.2%	10.5%	2.6%	13.7%	21.3%	10.5%

* Juvenile Corrections moved from Health and Welfare to "Adult & Juv Corrections" in FY 1996 and the Department of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001.

State of Idaho

Budget Stabilization Fund

Idaho Code § 57-814

Date	Action		Balance
Apr. 1984	Creation of Fund (H747)	----	-
Jun. 1984	Transfer from General Fund at year-end (H747)	\$ 4,267,200	\$ 4,267,200
Jun. 1985	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul. 1985	Transfer to General Fund (H350)	(5,757,500)	-
Apr. 1989	Transfer from General Fund (S1332aaH)	7,500,000	7,500,000
Jun. 1989	Transfer from General Fund (S1332aaH)	4,500,000	12,000,000
Mar. 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr. 1990	Interest earnings from Apr. 1989 to Mar. 1990*	684,432	50,684,432
Apr. 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun. 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr. 1993	Transfer to Parks & Recreation for Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul. 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
Oct. 1993	Transfer from Liquor Fund (H464)	748,800	27,427,132
Jan. 1994	Transfer from Liquor Fund (H464)	748,800	28,175,932
Mar. 1994	Partial return from Oregon Trail Project (H862)	27,000	28,202,932
Apr. 1994	Transfer from Liquor Fund (H464)	3,000,000	31,202,932
Apr. 1994	Appropriation for juvenile justice study (H992)	(100,000)	31,102,932
Apr. 1994	Transfer from Liquor Fund (H464)	879,100	31,982,032
Jun. 1994	Transfer from Liquor Fund (H464)	879,100	32,861,132
Jun. 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar. 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
Jan. 1997	Transfer for Floods (Exec. Order #97-01)	(1,000,000)	30,887,895
Feb. 1997	Transfer for Floods (Exec. Order #97-01)	(1,000,000)	29,887,895
Jun. 1997	Transfer for Floods (Exec. Order #97-01)	(1,000,000)	28,887,895
Apr. 1997	Transfer for Floods (Exec. Order #97-01)	(1,000,000)	27,887,895
Jul. 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun. 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec. 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb. 2000	Transfer tobacco settlements to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul. 2000	Transfer to American Trucking Association Settlement Fund (H81	(17,000,000)	19,030,195
Jul. 2000	Transfer from General Fund Surplus (H819)	17,000,000	36,030,195
Sept. 2000	Quarterly fiscal year 2001 transfer from General Fund (H569)	4,552,410	40,582,605
Dec. 2000	Quarterly fiscal year 2001 transfer from General Fund (H569)	4,552,410	45,135,016
Dec. 2000	Transfer to Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	44,135,016
Mar. 2001	Quarterly fiscal year 2001 transfer from General Fund (H569)	4,552,410	48,687,426
Jun. 2001	Quarterly fiscal year 2001 transfer from General Fund (H569)	4,552,410	53,239,836
Aug. 2001	Rainbow Gathering (Exec. Order #2001-09)	(150,000)	53,089,836
Sept. 2001	Quarterly fiscal year 2002 transfer from General Fund §57-814a	4,961,599	58,051,435
Dec. 2001	Quarterly fiscal year 2002 transfer from General Fund §57-814a	4,961,599	63,013,034
Feb. 2002	Transfer to General Fund and Defer Remaining Payments (S130'	(9,923,000)	53,090,034
Jul. 2002	Transfer to General Fund (S1517)	(26,700,000)	26,390,034
Jun. 2003	Transfer to General Fund (S1195)	(26,390,000)	34

* Prior to April, 1989, interest accrued to the General Fund.
 Since March, 1990, interest has accrued to the Permanent Building Fund.

IDAHO MILLENNIUM FUND

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers to General Fund	Earnings/(Losses)*	Transfers to Appropriation	Ending Market Value
2000	\$ -	\$ 29,728,524	\$ -	\$ 495,788	\$ 386,959	\$ 29,837,353
2001	29,837,353	22,773,735	0	(2,128,126)	1,729,535	48,753,427
2002	48,753,427	26,579,451	19,335,604	(4,232,796)	2,438,933	49,325,545
2003	49,325,545	26,350,316	69,969,306	(763,489)	4,943,065	0
2004	0	23,592,865	0	395,315	0	23,988,180
2005	23,988,180	23,830,716	0	2,227,718	1,958,921	48,087,693
2006	48,087,693	24,071,285	0	4,369,863	297,871	76,230,971
2007	76,230,971	24,372,435	0	6,615,057	1,451,253	105,767,209
2008	105,767,209	31,603,466	0	9,075,806	2,799,521	143,646,960
2009	143,646,960	31,857,839	0	12,106,771	4,212,749	183,398,821
2010	183,398,821	32,115,156	0	15,280,716	5,776,035	225,018,658
2011	225,018,658	32,375,460	0	18,581,181	7,683,547	268,291,751
2012	268,291,751	32,638,797	0	22,011,449	9,681,024	313,260,974
2013	313,260,974	32,905,212	0	25,575,939	11,758,108	359,984,016
2014	359,984,016	33,174,753	0	29,279,269	13,916,867	408,521,171
2015	408,521,171	33,447,468	0	33,126,213	16,160,081	458,934,771
2016	458,934,771	33,723,405	0	37,121,704	18,490,654	511,289,226
2017	511,289,226	34,002,615	0	41,270,840	20,911,591	565,651,089
2018	565,651,089	31,510,324	0	45,532,393	23,425,996	619,267,810
2019	619,267,810	31,833,796	0	49,771,256	26,037,075	674,835,787
2020	674,835,787	32,161,128	0	54,166,746	28,713,110	732,450,550
2021	732,450,550	32,492,378	0	58,732,882	31,380,736	792,295,074
2022	792,295,074	32,827,611	0	63,475,973	34,146,913	854,451,745
2023	854,451,745	33,166,889	0	68,402,128	37,020,464	919,000,298
2024	919,000,298	33,510,277	0	73,517,635	40,005,357	986,022,853
2025	986,022,853	33,857,842	0	78,828,992	43,105,436	1,055,604,251
TOTAL		\$ 790,503,742	\$ 89,304,910	\$ 742,837,221	\$ 388,431,803	

*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents the actual year-to-date amount. Projected earnings assume an 8% return on investment.

History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Laws 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Laws 341) transfers the following: (1) \$798,200 to the Income Fund for FY03 Millennium Fund projects; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remaining balance of the fund to the General Fund (\$40.3 million); and (4) \$16.3 million to the General Fund from the April 2003 tobacco payment.

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Public School Support

DEPARTMENT SUMMARY:						
	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Administration	0	0	0	0	0	73,887,800
Teachers	0	0	0	0	0	665,066,700
Operations	0	0	0	0	0	289,771,300
Children's Programs	0	0	0	0	0	114,655,000
Facilities	0	0	0	0	0	9,250,000
Public School Support	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	0
Total:	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	1,152,630,800
BY FUND SOURCE						
General	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800	943,000,800
Dedicated	59,875,000	54,391,600	65,513,000	46,400,000	46,400,000	55,650,000
Federal	0	0	0	0	2,000,000	153,980,000
Total:	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	1,152,630,800
Percent Change:		(0.6%)	2.2%	3.2%	0.6%	17.0%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	1,152,630,800

Administration

STARS Number & Budget Unit: 170 EDPA

Bill Number & Chapter: S1197 (Ch. 375)

Provide state and federal funding to support the administration of Idaho's 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	72,347,800
Federal	0	0	0	0	0	1,540,000
Total:	0	0	0	0	0	73,887,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	73,887,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	0.00	71,689,500	0	0	71,689,500
FY 2004 Base	0.00	71,689,500	0	0	71,689,500
Nonstandard Adjustments	0.00	520,000	0	0	520,000
FY 2004 Maintenance (MCO)	0.00	72,209,500	0	0	72,209,500
4. Achievement Standards Implementation	0.00	138,300	0	415,000	553,300
10. Federal Funds Transfer	0.00	0	0	1,125,000	1,125,000
FY 2004 Total Appropriation	0.00	72,347,800	0	1,540,000	73,887,800
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>72,347,800</i>	<i>0</i>	<i>1,540,000</i>	<i>73,887,800</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include \$700,000 for a projected increase of 125 support units, driven by expected enrollment growth, and a projected \$180,000 reduction in the administrators' portion of Early Retirement Program costs. There are two funded enhancements. The first provides \$138,300 from the General Fund and \$415,000 from federal funds for the administrators' portion of the third and final phase of Achievement Standards implementation. The second enhancement reflects the administrators' allocated share of federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget. Section 4 of the bill amends Section 33-1004A, Idaho Code, to cap the statewide experience and education index for administrators at the FY 2003 level. This change has the effect of eliminating automatic state funding for pay increases. Future pay increases will be examined on an annual basis, much like the case is with state employees. Section 5 of the bill amends Section 33-1004, Idaho Code, to repeal the "use it or lose it" provision on state funding for administrator salaries. This will allow school districts to keep any administrative savings that might be realized, to be used for discretionary purposes. Section 6 of the bill amends Section 33-1004G, Idaho Code, to eliminate future administrator participation in the Early Retirement Program. The program is still funded in FY 2004, since the FY 2004 payouts are for those administrators who have already filed for the benefit. Eliminating future administrator participation in the program will cause a \$810,000 reduction in costs in FY 2005.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	72,209,500	72,209,500
OT G 0001-00 General	0.00	0	0	0	0	138,300	138,300
F 0348-00 Federal Grant	0.00	0	0	0	0	1,125,000	1,125,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	415,000	415,000
Totals:	0.00	0	0	0	0	73,887,800	73,887,800

Teachers

STARS Number & Budget Unit: 170 EDPT

Bill Number & Chapter: H456 (Ch. 371)

Provide state and federal funding to support instructional services in Idaho's 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	614,436,700
Federal	0	0	0	0	0	50,630,000
Total:	0	0	0	0	0	665,066,700
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	665,066,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	0.00	608,377,500	0	0	608,377,500
FY 2004 Base	0.00	608,377,500	0	0	608,377,500
Nonstandard Adjustments	0.00	5,231,200	0	0	5,231,200
FY 2004 Maintenance (MCO)	0.00	613,608,700	0	0	613,608,700
4. Achievement Standards Implementation	0.00	828,000	0	2,484,000	3,312,000
10. Federal Funds Transfer	0.00	0	0	48,146,000	48,146,000
FY 2004 Total Appropriation	0.00	614,436,700	0	50,630,000	665,066,700
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>614,436,700</i>	<i>0</i>	<i>50,630,000</i>	<i>665,066,700</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: Base adjustments include the removal of \$2,000,000 for the Beginning Teacher Support program. Nonstandard Adjustments include \$5,940,700 for a projected increase of 125 support units, driven by expected enrollment growth, \$110,500 for increased participation in the Teacher Incentive Award program, and a projected \$820,000 reduction in the teachers' portion of Early Retirement Program costs. There are two funded enhancements. The first provides \$828,000 from the General Fund and \$2,484,000 from federal funds for the teachers' portion of the third and final phase of Achievement Standards implementation. The second enhancement reflects those federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget, that are used to pay teachers, and are not part of programs that meet the definitions of the Division of Children's Programs. Section 4 of the bill amends Section 33-1004A, Idaho Code, to cap the statewide experience and education index for teachers at the FY 2003 level. This change has the effect of eliminating automatic state funding for pay increases. Future pay increases will be examined on an annual basis, much like the case is with state employees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	613,608,700	613,608,700
OT G 0001-00 General	0.00	0	0	0	0	828,000	828,000
F 0348-00 Federal Grant	0.00	0	0	0	0	48,146,000	48,146,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	2,484,000	2,484,000
Totals:	0.00	0	0	0	0	665,066,700	665,066,700

Operations

STARS Number & Budget Unit: 170 EDPO

Bill Number & Chapter: H463 (Ch. 372), H467 (Ch. 373)

Provide state and federal funding to support the operations of Idaho's 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	242,891,300
Dedicated	0	0	0	0	0	41,700,000
Federal	0	0	0	0	0	5,180,000
Total:	0	0	0	0	0	289,771,300
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	289,771,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	0.00	211,986,700	46,221,000	0	258,207,700
FY 2004 Base	0.00	211,986,700	46,221,000	0	258,207,700
Nonstandard Adjustments	0.00	8,571,900	0	0	8,571,900
Fund Shifts	0.00	0	(4,521,000)	0	(4,521,000)
FY 2004 Maintenance (MCO)	0.00	220,558,600	41,700,000	0	262,258,600
3. Discretionary Funds Increase	0.00	10,164,000	0	0	10,164,000
4. Achievement Standards Implementation	0.00	33,700	0	101,000	134,700
5. Technology	0.00	5,000,000	0	0	5,000,000
10. Federal Funds Transfer	0.00	0	0	5,079,000	5,079,000
11. Public Education Stabilization Fund	0.00	7,135,000	0	0	7,135,000
FY 2004 Total Appropriation	0.00	242,891,300	41,700,000	5,180,000	289,771,300
Change From FY 2003 Original Approp.	0.00	242,891,300	41,700,000	5,180,000	289,771,300
% Change From FY 2003 Original Approp.					

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include \$1,026,400 for a projected increase of 125 support units, driven by expected enrollment growth, \$4,087,000 for increased Property Tax Replacement costs, and \$3,458,500 for increased pupil transportation costs. The endowment fund shift is not separately funded. These dollars were instead added to the discretionary funds enhancement. There are five funded enhancements. The first provides \$10,164,000 from the General Fund for school district discretionary funds. When added to the discretionary funds already in the base, this is the amount necessary to maintain total state and equalized discretionary funding at the same \$24,447 per support unit as was funded in FY 2003. The second funded enhancement provides \$33,700 from the General Fund and \$101,000 from federal funds to pay for centralized training efforts in the third and final phase of Achievement Standards implementation. The third enhancement provides \$5,000,000 in one-time technology funding for public schools, bringing total state technology funds to \$8,400,000, the same as was appropriated in FY 2003. The fourth enhancement reflects the share of federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget, that is attributable to operations. The fifth enhancement provides \$7,135,000 for the Public Education Stabilization Fund. This fund, the workings of which are set forth in the bill, can be utilized to meet the public schools share of a General Fund budget reduction, cover unanticipated statutory cost increases not covered by the public schools budget, or make up for any shortfall in endowment funds.

Sections 8, 12, 13, and 14 of H463 establish the workings of the Public Education Stabilization Fund in Idaho Code. Section 9 and 10 amend Idaho Code to place a cap of \$75 million on the amount that the state will annually provide for Property Tax Replacement. The FY 2004 budget was based on an estimated cost of \$73,022,700 for this line item. Sections 11 and 18 attempt to control the rising state cost of pupil transportation by limiting the amount of state transportation aid that will be provided for school districts with inefficient systems, and limiting state reimbursements for bus purchase costs to the cost of the "basic bus", plus safety equipment and handicap accessibility features. School districts with uniquely difficult geographic circumstances or one-time costs outside the districts foresight and control can appeal the application of the transportation aid cap to the State Board of Education. H467 delays the implementation of the above transportation amendments until FY 2005.

LEGISLATIVE INTENT: Section 15 of H463 clarifies that it was and remains legislative intent that certain amendments approved by the 2001 Legislature be applied to the allocation of endowment losses for FY 2001. It is estimated that this re-allocation will spare public schools a further \$9 million in endowment cash shortfalls in July 2003.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	230,722,600	230,722,600
OT G 0001-00 General	0.00	0	0	0	0	12,168,700	12,168,700
D 0481-01 Public School Income	0.00	0	0	0	0	41,700,000	41,700,000
F 0348-00 Federal Grant	0.00	0	0	0	0	5,079,000	5,079,000
OT F 0348-00 Federal Grant	0.00	0	0	0	0	101,000	101,000
Totals:	0.00	0	0	0	0	289,771,300	289,771,300

Children's Programs

STARS Number & Budget Unit: 170 EDP

Bill Number & Chapter: S1198 (Ch. 376)

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	13,325,000
Dedicated	0	0	0	0	0	4,700,000
Federal	0	0	0	0	0	96,630,000
Total:	0	0	0	0	0	114,655,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	114,655,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	0.00	12,575,000	4,700,000	0	17,275,000
FY 2004 Base	0.00	12,575,000	4,700,000	0	17,275,000
Nonstandard Adjustments	0.00	300,000	0	0	300,000
FY 2004 Maintenance (MCO)	0.00	12,875,000	4,700,000	0	17,575,000
6. Idaho Digital Learning Academy	0.00	450,000	0	0	450,000
10. Federal Funds Transfer	0.00	0	0	96,630,000	96,630,000
FY 2004 Total Appropriation	0.00	13,325,000	4,700,000	96,630,000	114,655,000
Change From FY 2003 Original Approp.	0.00	13,325,000	4,700,000	96,630,000	114,655,000
% Change From FY 2003 Original Approp.					

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include \$500,000 for increases in Exceptional Contracts/Tuition Equivalents, and a reduction of \$200,000 in the cost of Border Contracts. There are two funded enhancements. The first provides \$450,000 for the Idaho Digital Learning Academy. It is estimated that this cost will decrease in the future to \$300,000, once the academy establishes a fee structure for its services. The second enhancement reflects the Children's Programs' share of federal pass-through funds, transferred to this budget from the Superintendent of Public Instruction's budget. Section 9 of the bill gives blanket authority to the state Department of Education to transfer funds between the five different divisions of the Public Schools budget, in whatever amounts necessary, in order to comply with the funding requirements of Idaho Code and appropriation earmarks.

OTHER LEGISLATION: S1170 grants the Idaho Digital Learning Academy the authority to charge fees for course offerings.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	13,325,000	13,325,000
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	4,700,000	4,700,000
F 0348-00 Federal Grant	0.00	0	0	0	0	96,630,000	96,630,000
Totals:	0.00	0	0	0	0	114,655,000	114,655,000

Facilities

STARS Number & Budget Unit: 170 EDPF

Bill Number & Chapter: S1196 (Ch. 374)

The Division of Facilities includes the Bond Levy Equalization program and State Lottery funds distributed for public school facility expenditures.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	0	0	0	0	0	9,250,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	0	0	0	9,250,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
FY 2004 Base	0.00	0	0	0	0
8. Bond Levy Equalization	0.00	0	825,000	0	825,000
9. School Facilities Funds	0.00	0	8,425,000	0	8,425,000
FY 2004 Total Appropriation	0.00	0	9,250,000	0	9,250,000
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>0</i>	<i>9,250,000</i>	<i>0</i>	<i>9,250,000</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: Appropriates the \$9,250,000 in State Lottery funds distributed to public schools for facilities costs. In the past, these funds have been distributed "off budget", as a continuous appropriation. Of the \$9,250,000 available, \$825,000 is utilized to support the Bond Levy Equalization program.

OTHER LEGISLATION: H319 provides an annual cutoff date of January 1st, by which school districts must have voter approval for a bond, in order for that bond to be subsidized in the subsequent fiscal year. School districts that would otherwise qualify for bond subsidy in the first year of a bond repayment schedule, but do not because of the January 1st cutoff date, will receive two subsidy payments from the state in the second year of the bond repayment schedule. The establishment of the cutoff date will enable the Governor and Legislature to make informed budget decisions in this area, based on a known set of bonds requiring subsidy.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0315-01 ISDB Contingency Re	0.00	0	0	0	0	9,250,000	9,250,000

Public School Support

STARS Number & Budget Unit: 170 EDCA

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: Provide state funding to the 114 local school districts for public education (grades K-12).

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800	0
Dedicated	59,875,000	54,391,600	65,513,000	46,400,000	46,400,000	0
Federal	0	0	0	0	2,000,000	0
Total:	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	0
Percent Change:		(0.6%)	2.2%	3.2%	0.6%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	920,000,000	65,513,000	0	985,513,000	
Expenditure Adjustments	0.00	0	(4,592,000)	0	(4,592,000)	
FY 2003 Estimated Expenditures	0.00	920,000,000	60,921,000	0	980,921,000	
Removal of One-Time Expenditures	0.00	(13,371,300)	(5,408,000)	0	(18,779,300)	
Base Adjustments	0.00	(906,628,700)	(55,513,000)	0	(962,141,700)	
FY 2004 Base	0.00	0	0	0	0	
FY 2004 Total Appropriation	0.00	0	0	0	0	
Change From FY 2003 Original Approp.	0.00	(920,000,000)	(65,513,000)	0	(985,513,000)	
% Change From FY 2003 Original Approp.		(100.0%)	(100.0%)		(100.0%)	

COMMENTS: The single division budget format for Public School Support was replaced by a five division format in FY 2004.

Public School Breakout by Division

	FY 2003 Approp.	FY 2004 \$943m Budget
STATE APPROPRIATION		
Sources of Funds		
General Fund	\$920,000,000	\$943,000,800
Dedicated Funds	\$65,513,000	\$55,650,000
Federal Funds	\$0	\$153,980,000
TOTAL APPROPRIATIONS	\$985,513,000	\$1,152,630,800
PROGRAM DISTRIBUTION		
Statutory Requirements		
Property Tax Replacement	\$68,935,700	\$73,022,700
Transportation	\$57,654,500	\$61,113,000
Border Contracts	\$1,000,000	\$800,000
Exceptional Contracts/Tuition Equivalencies	\$3,500,000	\$4,000,000
Floor	\$1,300,000	\$1,300,000
Program Adjustments	\$300,000	\$300,000
Salary-based Apportionment	\$660,086,500	\$666,616,200
Teacher Incentive Award	\$560,000	\$654,000
State Paid Employee Benefits	\$116,084,600	\$117,238,500
Early Retirement Program	\$5,500,000	\$4,500,000
Bond Levy Equalization	\$0	\$825,000
Idaho Safe & Drug-Free Schools	\$4,700,000	\$4,700,000
Sub-total -- Statutory Requirements	\$919,621,300	\$935,069,400
Other Program Distributions		
Technology Grants	\$8,400,000	\$8,400,000
Idaho Reading Initiative	\$3,300,000	\$3,300,000
Limited English Proficiency (LEP)	\$4,475,000	\$4,475,000
Least Restrictive Environment (teacher training)	\$1,000,000	\$1,000,000
Gifted & Talented	\$500,000	\$500,000
Achievement Standards Implementation	\$4,000,000	\$4,000,000
Beginning Teacher Support Program	\$2,000,000	\$0
Idaho Digital Learning Academy	\$0	\$450,000
Classroom Supplies	\$2,000,000	\$0
School Facilities Funding (Lottery)	\$0	\$8,425,000
Federal Funds for Local School Districts	\$0	\$150,980,000
Sub-total -- Other Program Distributions	\$25,675,000	\$181,530,000
TOTAL CATEGORICAL EXPENDITURES	\$945,296,300	\$1,116,599,400
EDUCATION STABILIZATION FUNDS	\$0	\$7,135,000
STATE DISCRETIONARY FUNDS	\$40,216,700	\$28,896,400
ESTIMATED SUPPORT UNITS	12,545	12,670
STATE DISCRETIONARY PER SUPPORT UNIT	\$3,206	\$2,281
LOCAL DISCRETIONARY PER SUPPORT UNIT	\$21,241	\$22,166
TOTAL DISCRETIONARY PER SUPPORT UNIT	\$24,447	\$24,447

Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$72,347,800	\$614,436,700	\$242,891,300	\$13,325,000	\$0
\$0	\$0	\$41,700,000	\$4,700,000	\$9,250,000
\$1,540,000	\$50,630,000	\$5,180,000	\$96,630,000	\$0
\$73,887,800	\$665,066,700	\$289,771,300	\$114,655,000	\$9,250,000
\$0	\$0	\$73,022,700	\$0	\$0
\$0	\$0	\$61,113,000	\$0	\$0
\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$0	\$4,000,000	\$0
\$0	\$0	\$1,300,000	\$0	\$0
\$0	\$0	\$0	\$300,000	\$0
\$60,806,900	\$516,650,300	\$89,159,000	\$0	\$0
\$0	\$654,000	\$0	\$0	\$0
\$10,592,600	\$91,114,400	\$15,531,500	\$0	\$0
\$810,000	\$3,690,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$825,000
\$0	\$0	\$0	\$4,700,000	\$0
\$72,209,500	\$612,108,700	\$240,126,200	\$9,800,000	\$825,000
\$0	\$0	\$8,400,000	\$0	\$0
\$0	\$0	\$0	\$3,300,000	\$0
\$0	\$0	\$0	\$4,475,000	\$0
\$0	\$1,000,000	\$0	\$0	\$0
\$0	\$500,000	\$0	\$0	\$0
\$553,300	\$3,312,000	\$134,700	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$450,000	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$8,425,000
\$1,125,000	\$48,146,000	\$5,079,000	\$96,630,000	\$0
\$1,678,300	\$52,958,000	\$13,613,700	\$104,855,000	\$8,425,000
\$73,887,800	\$665,066,700	\$253,739,900	\$114,655,000	\$9,250,000
		\$7,135,000		
		\$28,896,400		
		12,670		
		\$2,281		
		\$22,166		
		\$24,447		

State Board of Education

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Ag Research and Ext Service	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
College and Universities	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Community Colleges	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Deaf and Blind, ID School for the	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Education, State Board of	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Health Education Programs	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Historical Society	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Library, State	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Prof-Tech Education	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Public Broadcasting System, Ed.	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Special Programs	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Super of Public Instruction	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Vocational Rehabilitation	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
BY FUND SOURCE						
General	368,386,200	365,559,800	343,243,100	366,001,200	357,635,400	349,339,700
Dedicated	111,014,200	95,277,200	114,156,900	103,233,700	111,469,100	118,067,400
Federal	149,032,800	148,438,400	180,739,400	183,260,700	179,771,400	33,612,500
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
Percent Change:		(3.0%)	4.7%	2.2%	1.7%	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,715,600	313,056,400	27,714,400	27,853,700	27,483,000	27,349,700
Operating Expenditures	15,965,000	81,631,100	18,710,800	16,702,700	15,734,600	15,288,200
Capital Outlay	6,816,100	25,614,500	830,200	1,650,900	915,600	50,000
Trustee/Benefit	177,787,200	155,523,200	206,784,900	213,911,700	210,073,000	62,428,300
Lump Sum	400,149,300	33,450,200	384,099,100	392,376,600	394,669,700	395,903,400
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
Full-Time Positions (FTP)	5,216.66	5,567.24	5,083.38	5,097.55	5,071.74	5,063.20

Agricultural Research and Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: H469 (Ch. 365)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at nine centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600	23,816,600
Dedicated	397,300	305,700	322,000	318,000	318,500	318,000
Federal	5,955,200	4,803,600	5,755,400	4,599,500	4,607,000	4,599,500
Total:	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
Percent Change:		(5.8%)	1.0%	(1.8%)	(2.8%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	24,768,100	0	0	0	0
Operating Expenditures	0	3,116,500	0	0	0	0
Capital Outlay	0	1,208,200	0	0	0	0
Lump Sum	30,878,200	0	29,393,800	28,858,400	28,574,100	28,734,100
Total:	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
Full-Time Positions (FTP)	409.24	413.58	388.58	369.53	367.92	369.53

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	388.58	23,316,400	318,000	4,599,500	28,233,900
Reappropriations	0.00	0	4,000	1,155,900	1,159,900
Move FY02 Carryover to Lump Sum	0.00	0	0	0	0
FY 2003 Total Appropriation	388.58	23,316,400	322,000	5,755,400	29,393,800
Expenditure Adjustments	(19.05)	0	0	0	0
FY 2003 Estimated Expenditures	369.53	23,316,400	322,000	5,755,400	29,393,800
Removal of One-Time Expenditures	0.00	0	(4,000)	(1,155,900)	(1,159,900)
FY 2004 Base	369.53	23,316,400	318,000	4,599,500	28,233,900
Personnel Cost Rollups	0.00	291,100	3,400	45,700	340,200
Nonstandard Adjustments	0.00	160,000	0	0	160,000
Fund Shifts	0.00	49,100	(3,400)	(45,700)	0
FY 2004 Maintenance (MCO)	369.53	23,816,600	318,000	4,599,500	28,734,100
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	369.53	23,816,600	318,000	4,599,500	28,734,100
Change From FY 2003 Original Approp.	(19.05)	500,200	0	0	500,200
% Change From FY 2003 Original Approp.	(4.9%)	2.1%	0.0%	0.0%	1.8%

APPROPRIATION HIGHLIGHTS: This appropriation is a 2.1% General Fund increase over last year's budget. As with all state agencies, this appropriation includes funding for personnel benefit increases. No funding was provided for inflationary increases or Change in Employee Compensation (CEC) although compensation increases may be funded with agency salary savings wherever possible. The money provided for Nonstandard Adjustments will support the presence of county agents in the current 42 counties, and go toward maintaining facilities and infrastructure at the nine research & extension centers across the state. Unlike all other state agencies, ARES must maintain their facilities entirely from its appropriation since it receives no support from the Permanent Building Fund for those expenses. A Fund Shift moves the MCO increases from the non-increasing federal and dedicated funds onto the General Fund.

LEGISLATIVE INTENT: This is a lump sum appropriation. Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	369.53	0	0	0	0	23,816,600	23,816,600
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	181,900	181,900
D 0660-05 Equine Education	0.00	0	0	0	0	136,100	136,100
F 0348-00 Federal Grant	0.00	0	0	0	0	4,599,500	4,599,500
Totals:	369.53	0	0	0	0	28,734,100	28,734,100

College and Universities

STARS Number & Budget Unit: 501 EDGE, 511 EDGD, 512 EDGA, 513 EDGB, 514 EDGC

Bill Number & Chapter: H471 (Ch. 367)

PROGRAM DESCRIPTION: Idaho's four baccalaureate institutions of higher education are the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise and Lewis-Clark State College in Lewiston. They provide a wide variety of undergraduate and, with the exception of LCSC, graduate degree programs to meet the personal and professional needs of the citizens of Idaho and the state's workforce. To varying degrees, each campus conducts research, service and outreach programs. Each institution reports to, and this statewide system of higher education is coordinated by, the State Board of Education.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	229,723,600	228,925,300	213,558,800	226,631,100	222,495,000	218,000,000
Dedicated	97,941,300	83,570,000	101,656,800	94,270,100	102,595,000	109,172,400
Total:	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Percent Change:		(4.6%)	0.9%	1.8%	3.1%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	240,770,000	0	0	0	0
Operating Expenditures	0	57,402,400	0	0	0	0
Capital Outlay	0	14,322,900	0	0	0	0
Lump Sum	327,664,900	0	315,215,600	320,901,200	325,090,000	327,172,400
Total:	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Full-Time Positions (FTP)	3,677.20	3,759.74	3,552.82	3,594.66	3,594.66	3,590.51
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3,552.82	213,558,800	80,884,200	0	294,443,000	
Reappropriations	0.00	0	20,772,600	0	20,772,600	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	3,552.82	213,558,800	101,656,800	0	315,215,600	
Expenditure Adjustments	37.69	0	16,317,800	0	16,317,800	
FY 2003 Estimated Expenditures	3,590.51	213,558,800	117,974,600	0	331,533,400	
Removal of One-Time Expenditures	0.00	0	(21,991,900)	0	(21,991,900)	
Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	3,590.51	213,558,800	95,982,700	0	309,541,500	
Personnel Cost Rollups	0.00	2,536,400	779,000	0	3,315,400	
Nonstandard Adjustments	0.00	819,000	13,496,500	0	14,315,500	
MCO Only Fund Shift	0.00	1,085,800	(1,085,800)	0	0	
FY 2004 Maintenance (MCO)	3,590.51	218,000,000	109,172,400	0	327,172,400	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	3,590.51	218,000,000	109,172,400	0	327,172,400	
Change From FY 2003 Original Approp.	37.69	4,441,200	28,288,200	0	32,729,400	
% Change From FY 2003 Original Approp.	1.1%	2.1%	35.0%		11.1%	

APPROPRIATION HIGHLIGHTS: This appropriation is a 2.1% General Fund increase over last year's budget. FY 2002 dedicated fund carryover totaling \$20.8 million was removed along with \$1.1 million of noncognizable funds as one-time money. The FY 2003 Expenditure Adjustments totaling \$16.3 million include the noncog funds and \$15.2 million in new student fee revenue that was generated by a 12% maximum fee increase approved by the State Board of Education and enrollment growth.

For FY 2004, new funding was included for personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

Several separate items are included in Nonstandard Adjustments that total \$14.3 million. Changes in State Controller, Treasurer and insurance fees total \$473,900. The Enrollment Workload Adjustment received \$651,900. EWA money is intended to pay for the state's portion of the increased costs associated with higher enrollments. Dedicated fund revenue totaling \$14.9 million is projected to be generated by a State Board of Education-approved maximum 10% increase in student fees and enrollment growth for FY 2004. It is unusual to have two years of new student fee revenue included in a single year appropriation. Since the Legislature has usually adjourned prior to when the State Board of Education determines coming fiscal/academic year fee increases, only the previous fiscal year's new fee revenue is typically included in the appropriation. However, with the historic length of the 2003 legislative session, the State Board set the new fees prior to Sine Die. Having two years of student fee increases in this single year appropriation is misleading and inflates the dedicated fund increase. Finally, due to poor investment performance, distributions from the various endowments that benefit higher education in Idaho will be reduced by \$1.7 million.

The dedicated fund portion of the increased employer-paid benefit costs and the interagency billings are shifted onto the General Fund.

The single requested enhancement was \$2.3 million for the first year of a planned five year effort to address an inequity in funding between the four-year institutions as determined by the State Board of Education. The governor did not recommend nor did the Legislature provide any funding for this request.

LEGISLATIVE INTENT: Consistent with past appropriations, the FY 2004 College & Universities appropriation was granted as a lump sum with no full-time equivalent position cap. Intent language was included to limit the amount of money that may be spent for system-wide needs to \$75,000, limit the amount that may be used for Higher Education Research Center grants to not more than \$1.6 million, limit

the amount that may be used for technology incentive grants and related items to \$1.75 million, limit the amount that may be used for activities associated with Idaho's Comprehensive Literacy Act to \$500,000, limit the amount that may be used for the Governor's Excellence Initiative to \$1.3 million, make certain code sections available with regard to the appropriation, require the tracking and reporting of faculty and staff turnover statistics at the institutions, and provide carryover authority from FY 2003 into FY 2004 for any unexpended and unencumbered moneys.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3,590.51	0	0	0	0	218,000,000	218,000,000
D 0481-02 Ag College Income	0.00	0	0	0	0	960,000	960,000
D 0481-03 Charitable Institutions	0.00	0	0	0	0	914,600	914,600
D 0481-04 Normal School	0.00	0	0	0	0	3,195,000	3,195,000
D 0481-06 Scientific School	0.00	0	0	0	0	3,785,000	3,785,000
D 0481-08 University Income	0.00	0	0	0	0	3,110,000	3,110,000
D 0650-00 Unrestricted Current	0.00	0	0	0	0	31,062,100	31,062,100
D 0660-00 Restricted Current	0.00	0	0	0	0	66,145,700	66,145,700
Totals:	3,590.51	0	0	0	0	327,172,400	327,172,400

Community Colleges

STARS Number & Budget Unit: 501 EDFB, 501 EDFC

Bill Number & Chapter: H470 (Ch. 366)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic degrees that are transferable to four-year institutions, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. They also serve as hubs for regional cultural, sporting and other events. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation.

Besides state support in the form of this General Fund appropriation, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls receive a portion of the profits generated by the controlled sale of liquor in Idaho plus unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, student-paid tuition, fees paid by other counties whose residents attend either school and various miscellaneous revenue.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	19,964,000	19,861,000	18,821,600	19,877,600	19,646,400	19,223,900
Dedicated	0	0	0	300,000	300,000	300,000
Total:	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Percent Change:		(0.5%)	(5.2%)	7.2%	6.0%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	15,001,900	0	0	0	0
Operating Expenditures	0	3,211,400	0	0	0	0
Capital Outlay	0	1,647,700	0	0	0	0
Trustee/Benefit	19,964,000	0	18,821,600	20,177,600	19,946,400	19,523,900
Total:	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Full-Time Positions (FTP)	0.00	264.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	18,821,600	0	0	18,821,600
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	0.00	18,821,600	0	0	18,821,600
Liquor Funds On Budget	0.00	0	300,000	0	300,000
FY 2004 Base	0.00	18,821,600	300,000	0	19,121,600
Personnel Cost Rollups	0.00	227,700	3,700	0	231,400
Nonstandard Adjustments	0.00	170,500	400	0	170,900
Fund Shifts	0.00	4,100	(4,100)	0	0
FY 2004 Maintenance (MCO)	0.00	19,223,900	300,000	0	19,523,900
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	19,223,900	300,000	0	19,523,900
Change From FY 2003 Original Approp.	0.00	402,300	300,000	0	702,300
% Change From FY 2003 Original Approp.		2.1%			3.7%

APPROPRIATION HIGHLIGHTS: Although the community colleges have been receiving a statutory \$300,000 distribution from the profits generated by the controlled sale of liquor for a number of years, FY 2004 will be the first year that those dedicated funds will be included in this appropriation. Since the distribution from the liquor funds is a flat amount, their maintenance increases totaling \$4,100 are shifted onto the General Fund.

New funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments include new money for increased insurance premiums plus \$150,000 to fund a portion of the requested amount for the Enrollment Workload Adjustment. Money provided for the EWA is intended to help pay for the additional costs that result from a growing student body.

LEGISLATIVE INTENT: Consistent with past practices, the two community colleges will each receive half of this appropriation. This state support is distributed as trustee/benefit payments which has the effect of a lump sum appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	19,223,900	0	19,223,900
D 0506-00 P&R Expendable Trus	0.00	0	0	0	300,000	0	300,000
Totals:	0.00	0	0	0	19,523,900	0	19,523,900

Idaho School for the Deaf and Blind

STARS Number & Budget Unit: 502 EDDA

Bill Number & Chapter: H457 (Ch. 346)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind provides appropriate educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding and regional programs offered statewide.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600	7,183,600
Dedicated	404,500	155,400	539,200	250,300	283,200	304,600
Federal	324,400	127,700	323,800	129,100	127,100	127,100
Total:	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Percent Change:		(8.8%)	8.7%	1.8%	0.4%	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,746,100	0	0	0	0
Operating Expenditures	0	1,211,400	0	0	0	0
Capital Outlay	0	321,300	0	0	0	0
Lump Sum	7,983,900	0	7,914,500	8,053,800	7,946,900	7,615,300
Total:	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Full-Time Positions (FTP)	121.52	121.52	121.52	121.52	121.52	121.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	121.52	7,051,500	290,100	127,100	7,468,700
Reappropriations	0.00	0	249,100	196,700	445,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	121.52	7,051,500	539,200	323,800	7,914,500
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	121.52	7,051,500	539,200	323,800	7,914,500
Removal of One-Time Expenditures	0.00	0	(297,600)	(206,700)	(504,300)
FY 2004 Base	121.52	7,051,500	241,600	117,100	7,410,200
Personnel Cost Rollups	0.00	118,900	0	0	118,900
Replacement Items	0.00	0	63,000	10,000	73,000
Nonstandard Adjustments	0.00	13,200	0	0	13,200
FY 2004 Maintenance (MCO)	121.52	7,183,600	304,600	127,100	7,615,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	121.52	7,183,600	304,600	127,100	7,615,300
Change From FY 2003 Original Approp.	0.00	132,100	14,500	0	146,600
% Change From FY 2003 Original Approp.	0.0%	1.9%	5.0%	0.0%	2.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees. Replacement Items include those items requested from dedicated and federal funds. This agency received a lump sum appropriation, with carryover spending authority granted for all non-General Fund moneys.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	121.52	0	0	0	0	7,183,600	7,183,600
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	94,600	94,600
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	13,500	13,500
D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	147,000	147,000
OT D 0481-22 Deaf & Blind Income	0.00	0	0	0	0	49,500	49,500
F 0348-00 Federal Grant	0.00	0	0	0	0	117,100	117,100
OT F 0348-00 Federal Grant	0.00	0	0	0	0	10,000	10,000
Totals:	121.52	0	0	0	0	7,615,300	7,615,300

Office of the State Board of Education

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: S1194 (Ch. 361), H353 (Ch. 226), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Office of the State Board of Education provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,667,500	2,495,500	5,247,700	5,619,400	5,307,300	5,067,500
Dedicated	1,015,900	270,800	1,164,800	130,900	130,900	130,900
Federal	154,700	102,000	373,000	148,500	148,200	148,200
Total:	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Percent Change:		(25.3%)	136.6%	(13.1%)	(17.7%)	(21.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,836,800	1,288,200	1,493,000	1,311,000	1,254,000	1,206,700
Operating Expenditures	1,872,900	1,382,500	5,193,200	4,453,100	4,219,300	4,044,000
Capital Outlay	24,700	71,100	2,600	29,500	13,400	0
Trustee/Benefit	103,700	126,500	96,700	105,200	99,700	95,900
Total:	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Full-Time Positions (FTP)	21.00	21.00	21.00	19.40	19.40	19.40

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 19.40 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	21.00	5,438,000	419,700	320,300	6,178,000
Reappropriations	0.00	0	745,100	52,700	797,800
3.5% Holdback	0.00	(190,300)	0	0	(190,300)
FY 2003 Total Appropriation	21.00	5,247,700	1,164,800	373,000	6,785,500
Expenditure Adjustments	0.00	0	(435,900)	0	(435,900)
FY 2003 Estimated Expenditures	21.00	5,247,700	728,900	373,000	6,349,600
Base Adjustments	(1.60)	0	(288,800)	(172,200)	(461,000)
Removal of One-Time Expenditures	0.00	0	(309,200)	(52,700)	(361,900)
Additional Base Adjustments	0.00	(226,400)	0	0	(226,400)
FY 2004 Base	19.40	5,021,300	130,900	148,100	5,300,300
Personnel Cost Rollups	0.00	16,100	0	100	16,200
Nonstandard Adjustments	0.00	30,100	0	0	30,100
FY 2004 Total Appropriation	19.40	5,067,500	130,900	148,200	5,346,600
Change From FY 2003 Original Approp.	(1.60)	(370,500)	(288,800)	(172,100)	(831,400)
% Change From FY 2003 Original Approp.	(7.6%)	(6.8%)	(68.8%)	(53.7%)	(13.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5% or \$190,300.

APPROPRIATION HIGHLIGHTS: JFAC set this appropriation on March 4, 2003. It met the 'no new revenue' target for FY 2004 and resulted in a 7.1 percent reduction in General Fund money from the FY 2003 Original Appropriation. The Legislature ultimately increased General Fund revenue by raising the sales tax rate from 5.0 percent to 6.0 percent and the cigarette tax from 29 cents to 57 cents per pack prior to adjourning Sine Die on May 3, 2003. This appropriation, like some others, was not reconsidered in light of the increased available revenue. This agency's FY 2004 appropriation does not include funding for personnel cost rollups. Money for that MCO increase was appropriated in the omnibus H462 for this and other select agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

LEGISLATIVE INTENT: The number of full-time equivalent positions are limited to 19.40, carryover authority for any unexpended and unencumbered moneys from FY 2003 into FY 2004 is provided, and the Office of the State Board of Education, the Division of Professional-Technical Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources and information technology resources provided that such sharing does not negatively affect OSBE's mission.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.00	1,167,300	3,814,300	0	85,900	0	5,067,500
D 0349-00 Miscellaneous Rev	0.00	0	120,900	0	10,000	0	130,900
F 0348-00 Federal Grant	0.40	39,400	108,800	0	0	0	148,200
Totals:	19.40	1,206,700	4,044,000	0	95,900	0	5,346,600

Health Education Programs

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
WOI Veterinary Education	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
WWAMI Medical Education	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
IDEP Dental Education	829,400	819,200	893,300	941,500	939,000	938,600
Univ. Utah Med. Ed.	788,700	788,700	921,800	812,700	812,700	812,700
Family Practice Residencies	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
WICHE	0	0	0	190,600	190,600	190,600
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
BY FUND SOURCE						
General	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300	7,525,700
Dedicated	384,100	297,300	370,200	290,300	291,300	291,300
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Percent Change:		(1.2%)	9.5%	3.6%	3.2%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,710,800	1,720,900	1,872,000	1,887,800	1,873,100	1,873,100
Operating Expenditures	1,293,700	1,201,200	1,337,900	1,306,900	1,298,700	1,295,300
Capital Outlay	29,700	37,000	0	0	0	0
Trustee/Benefit	3,987,400	3,975,700	4,383,700	4,668,900	4,663,800	4,648,600
Total:	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39	20.39

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	20.39	7,223,400	260,200	0	7,483,600
Reappropriations	0.00	0	110,000	0	110,000
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	20.39	7,223,400	370,200	0	7,593,600
FTP or Fund Adjustment (Non-cognizable)	0.00	0	21,000	0	21,000
FY 2003 Estimated Expenditures	20.39	7,223,400	391,200	0	7,614,600
Other Base Adjustment	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(110,000)	0	(110,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	20.39	7,223,400	281,200	0	7,504,600
Personnel Cost Rollups	0.00	17,500	1,000	0	18,500
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	284,800	9,100	0	293,900
Fund Shifts	0.00	0	0	0	0
FY 2004 Total	20.39	7,525,700	291,300	0	7,817,000
Chg from FY 2003 Orig Approp.	0.00	302,300	31,100	0	333,400
% Chg from FY 2003 Orig Approp.	0.0%	4.2%	12.0%		4.5%

I. Health Education Programs: WOI Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. A total of 44 Idaho students can be enrolled in this four-year program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
Percent Change:		0.0%	3.5%	2.9%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	429,300	429,300	471,100	480,700	477,400	477,400
Operating Expenditures	1,000,900	1,000,900	1,030,400	1,064,000	1,059,400	1,059,400
Capital Outlay	20,200	20,200	0	0	0	0
Total:	1,450,400	1,450,400	1,501,500	1,544,700	1,536,800	1,536,800
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	6.92	1,501,500	0	0	1,501,500	
FY 2004 Base	6.92	1,501,500	0	0	1,501,500	
Personnel Cost Rollups	0.00	6,300	0	0	6,300	
Nonstandard Adjustments	0.00	29,000	0	0	29,000	
FY 2004 Total Appropriation	6.92	1,536,800	0	0	1,536,800	
Change From FY 2003 Original Approp.	0.00	35,300	0	0	35,300	
% Change From FY 2003 Original Approp.	0.0%	2.4%			2.4%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a 2.3 percent increase to the WSU contract for veterinary medicine education. A provision in the contract requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.92	477,400	1,059,400	0	0	0	1,536,800

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 70 Idaho students can be enrolled in this four-year program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,704,700	2,704,700	3,011,900	3,140,000	3,131,900	3,131,900
Dedicated	275,300	198,700	252,200	190,400	190,400	190,400
Total:	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
Percent Change:		(2.6%)	12.4%	2.0%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	575,300	603,100	678,300	690,300	684,700	684,700
Operating Expenditures	193,300	101,600	189,300	120,900	118,400	118,400
Capital Outlay	2,600	5,700	0	0	0	0
Trustee/Benefit	2,208,800	2,193,000	2,396,500	2,519,200	2,519,200	2,519,200
Total:	2,980,000	2,903,400	3,264,100	3,330,400	3,322,300	3,322,300
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	6.57	3,011,900	166,200	0	3,178,100	
Reappropriations	0.00	0	86,000	0	86,000	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	6.57	3,011,900	252,200	0	3,264,100	
Expenditure Adjustments	0.00	0	15,100	0	15,100	
FY 2003 Estimated Expenditures	6.57	3,011,900	267,300	0	3,279,200	
Removal of One-Time Expenditures	0.00	0	(86,000)	0	(86,000)	
Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	6.57	3,011,900	181,300	0	3,193,200	
Personnel Cost Rollups	0.00	6,400	0	0	6,400	
Nonstandard Adjustments	0.00	113,600	9,100	0	122,700	
FY 2004 Total Appropriation	6.57	3,131,900	190,400	0	3,322,300	
Change From FY 2003 Original Approp.	0.00	120,000	24,200	0	144,200	
% Change From FY 2003 Original Approp.	0.0%	4.0%	14.6%		4.5%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

Nonstandard Adjustments contain two items. First, a provision in the contract with the University of Washington requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$34,100. Second, Idaho increased its number of WWAMI seats from 16 to 18 beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund those two new seats for this four year program. The Legislature provided \$88,600 for FY 2004 to fund the third year of those new seats.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

OTHER LEGISLATION: H301aaS created the Rural Physician Incentive Program to provide payments from an incentive fund to help doctors who choose to practice in rural areas of Idaho repay their medical school costs. The incentive fund receives money from a surcharge on those receiving state supported grants, such as provided by the WWAMI Program, for medical education.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	662,100	62,500	0	2,407,300	0	3,131,900
D 0650-00 Unrestricted Current	0.00	22,600	55,900	0	111,900	0	190,400
Totals:	6.57	684,700	118,400	0	2,519,200	0	3,322,300

III. Health Education Programs: IDEP Dental Education

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 31 Idaho students can be enrolled in this four-year program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	720,600	720,600	775,300	841,600	838,100	837,700
Dedicated	108,800	98,600	118,000	99,900	100,900	100,900
Total:	829,400	819,200	893,300	941,500	939,000	938,600
Percent Change:		(1.2%)	9.0%	5.4%	5.1%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	300,700	283,000	316,300	304,000	301,600	301,600
Operating Expenditures	14,400	17,700	14,300	14,100	14,000	13,600
Capital Outlay	6,900	11,100	0	0	0	0
Trustee/Benefit	507,400	507,400	562,700	623,400	623,400	623,400
Total:	829,400	819,200	893,300	941,500	939,000	938,600
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.25	775,300	94,000	0	869,300	
Reappropriations	0.00	0	24,000	0	24,000	
FY 2003 Total Appropriation	3.25	775,300	118,000	0	893,300	
Expenditure Adjustments	0.00	0	5,900	0	5,900	
FY 2003 Estimated Expenditures	3.25	775,300	123,900	0	899,200	
Removal of One-Time Expenditures	0.00	0	(24,000)	0	(24,000)	
FY 2004 Base	3.25	775,300	99,900	0	875,200	
Personnel Cost Rollups	0.00	1,700	1,000	0	2,700	
Nonstandard Adjustments	0.00	60,700	0	0	60,700	
FY 2004 Total Appropriation	3.25	837,700	100,900	0	938,600	
Change From FY 2003 Original Approp.	0.00	62,400	6,900	0	69,300	
% Change From FY 2003 Original Approp.	0.0%	8.0%	7.3%		8.0%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments contain two items. First, a provision in the contract with Creighton University requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$36,200. Second, Idaho increased its number of IDEP seats from seven to eight beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund the new seat for this four year program. The Legislature provided \$24,500 for FY 2004 to fund the third year of that new seat.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	200,700	13,600	0	623,400	0	837,700
D 0650-00 Unrestricted Current	1.50	100,900	0	0	0	0	100,900
Totals:	3.25	301,600	13,600	0	623,400	0	938,600

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	788,700	788,700	921,800	812,700	812,700	812,700
Percent Change:		0.0%	16.9%	(11.8%)	(11.8%)	(11.8%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	788,700	788,700	921,800	812,700	812,700	812,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	921,800	0	0	921,800	
Transfer WICHE to Separate Program	0.00	(185,400)	0	0	(185,400)	
FY 2004 Base	0.00	736,400	0	0	736,400	
Nonstandard Adjustments	0.00	76,300	0	0	76,300	
FY 2004 Total Appropriation	0.00	812,700	0	0	812,700	
Change From FY 2003 Original Approp.	0.00	(109,100)	0	0	(109,100)	
% Change From FY 2003 Original Approp.		(11.8%)			(11.8%)	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

Nonstandard Adjustments contain two items. First, a provision in the contract with the University of Utah requires an annual recalculation to account for primarily inflation driven changes to the cost of providing these specialized educational opportunities. That increase totals \$26,300. Second, Idaho increased its number of U of U seats from six to eight beginning in FY 2002. It was understood that that commitment required additional funding for four consecutive years to fully fund those two new seats for this four year program. The Legislature provided \$50,000 for FY 2004 to fund the third year of those new seats.

Prior to FY 2004 the Western Interstate Commission for Higher Education (WICHE) Program was combined with the U of U Medical Education Program in a single budgeted program. Beginning with FY 2004 all WICHE funding, totaling \$185,400, is contained in a separate WICHE only program in Health Education Programs.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

OTHER LEGISLATION: H301aaS created the Rural Physician Incentive Program to provide payments from an incentive fund to help doctors who choose to practice in rural areas of Idaho repay their medical school costs. The incentive fund receives money from a surcharge on those receiving state supported grants, such as provided by the U of U Program, for medical education.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	812,700	0	812,700

V. Health Education Programs: Family Practice Residencies

STARS Number & Budget Unit: 501 EDIE, 513 EDIF

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
Percent Change:		0.0%	4.1%	3.0%	2.1%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	405,500	405,500	406,300	412,800	409,400	409,400
Operating Expenditures	85,100	81,000	103,900	107,900	106,900	103,900
Trustee/Benefit	482,500	486,600	502,700	523,000	517,900	502,700
Total:	973,100	973,100	1,012,900	1,043,700	1,034,200	1,016,000
Full-Time Positions (FTP)	3.65	3.65	3.65	3.65	3.65	3.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.65	1,012,900	0	0	1,012,900	
Expenditure Adjustments	0.00	0	0	0	0	
FY 2003 Estimated Expenditures	3.65	1,012,900	0	0	1,012,900	
Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	3.65	1,012,900	0	0	1,012,900	
Personnel Cost Rollups	0.00	3,100	0	0	3,100	
FY 2004 Total Appropriation	3.65	1,016,000	0	0	1,016,000	
Change From FY 2003 Original Approp.	0.00	3,100	0	0	3,100	
% Change From FY 2003 Original Approp.	0.0%	0.3%			0.3%	

APPROPRIATION HIGHLIGHTS: Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations. The number of full-time equivalent positions are limited to number specified above.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.65	409,400	103,900	0	502,700	0	1,016,000

VI. Health Education Programs: WICHE

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: H418 (Ch. 336)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	190,600	190,600	190,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	190,600	190,600	190,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	0	0	0	
Base Adjustments	0.00	185,400	0	0	185,400	
FY 2004 Base	0.00	185,400	0	0	185,400	
Nonstandard Adjustments	0.00	5,200	0	0	5,200	
FY 2004 Total Appropriation	0.00	190,600	0	0	190,600	
Change From FY 2003 Original Approp.	0.00	190,600	0	0	190,600	
% Change From FY 2003 Original Approp.						

APPROPRIATION HIGHLIGHTS: Prior to FY 2004 the Western Interstate Commission for Higher Education (WICHE) Program was combined with the University of Utah Medical Education Program in a single budgeted program. Beginning with FY 2004 all WICHE funding, totaling \$185,400, is now contained in this separate WICHE only program in Health Education Programs. Nonstandard Adjustments include a \$2,000 increase in the WICHE administrative fee and \$3,200 for increased PSEP student support fees.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This intent is consistent with the intent granted to other higher education appropriations.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	190,600	0	190,600

Historical Society

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Hist. Preservation and Education	3,355,900	3,073,800	3,022,300	3,499,200	3,466,700	3,293,200
Hist. Site Maint. and Interp.	577,100	485,000	481,900	542,800	510,600	488,100
Total:	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
BY FUND SOURCE						
General	2,368,900	2,370,500	1,840,400	2,165,500	2,119,700	1,923,700
Dedicated	519,600	370,500	614,900	802,100	793,900	793,900
Federal	1,044,500	817,800	1,048,900	1,074,400	1,063,700	1,063,700
Total:	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Percent Change:		(9.5%)	(1.5%)	15.3%	13.5%	7.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,580,500	2,277,200	2,496,900	2,643,600	2,584,300	2,584,300
Operating Expenditures	1,127,100	854,100	906,600	1,143,200	1,084,800	1,071,300
Capital Outlay	121,600	168,300	25,000	177,700	132,500	0
Trustee/Benefit	103,800	259,200	75,700	77,500	175,700	125,700
Total:	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Full-Time Positions (FTP)	51.36	51.36	48.36	49.36	48.36	48.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 48.36 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	48.36	1,907,100	564,900	1,048,900	3,520,900
Supplementals	1.00	0	50,000	0	50,000
Budget Reduction (Neg. Supp.)	(1.00)	(66,700)	0	0	(66,700)
FY 2003 Total Appropriation	48.36	1,840,400	614,900	1,048,900	3,504,200
Removal of One-Time Expenditures	0.00	0	(25,000)	0	(25,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	48.36	1,840,400	589,900	1,048,900	3,479,200
Personnel Cost Rollups	0.00	24,100	4,000	14,800	42,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	9,200	0	0	9,200
Annualizations	0.00	0	200,000	0	200,000
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	48.36	1,873,700	793,900	1,063,700	3,731,300
Enhancements	0.00	50,000	0	0	50,000
FY 2004 Total	48.36	1,923,700	793,900	1,063,700	3,781,300
Chg from FY 2003 Orig Approp.	0.00	16,600	229,000	14,800	260,400
% Chg from FY 2003 Orig Approp.	0.0%	0.9%	40.5%	1.4%	7.4%

I. Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: S1190 (Ch. 329), S1194 (Ch. 361)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,075,500	2,076,300	1,643,000	1,914,200	1,896,500	1,723,000
Dedicated	235,900	179,700	330,400	510,600	506,500	506,500
Federal	1,044,500	817,800	1,048,900	1,074,400	1,063,700	1,063,700
Total:	3,355,900	3,073,800	3,022,300	3,499,200	3,466,700	3,293,200
Percent Change:		(8.4%)	(1.7%)	15.8%	14.7%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,267,000	1,954,400	2,186,100	2,324,400	2,267,300	2,267,300
Operating Expenditures	870,700	718,900	735,500	944,600	908,700	900,200
Capital Outlay	114,400	141,300	25,000	152,700	115,000	0
Trustee/Benefit	103,800	259,200	75,700	77,500	175,700	125,700
Total:	3,355,900	3,073,800	3,022,300	3,499,200	3,466,700	3,293,200
Full-Time Positions (FTP)	44.97	44.97	41.97	42.97	41.97	41.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	41.97	1,691,800	280,400	1,048,900	3,021,100
1. State Parks Development Review	1.00	0	50,000	0	50,000
Budget Reduction (Neg. Supp.)	(1.00)	(48,800)	0	0	(48,800)
FY 2003 Total Appropriation	41.97	1,643,000	330,400	1,048,900	3,022,300
Removal of One-Time Expenditures	0.00	0	(25,000)	0	(25,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	41.97	1,643,000	305,400	1,048,900	2,997,300
Personnel Cost Rollups	0.00	20,800	1,100	14,800	36,700
Nonstandard Adjustments	0.00	9,200	0	0	9,200
Annualizations	0.00	0	200,000	0	200,000
FY 2004 Maintenance (MCO)	41.97	1,673,000	506,500	1,063,700	3,243,200
1. Lewis & Clark Trail Committee	0.00	50,000	0	0	50,000
FY 2004 Total Appropriation	41.97	1,723,000	506,500	1,063,700	3,293,200
Change From FY 2003 Original Approp.	0.00	31,200	226,100	14,800	272,100
% Change From FY 2003 Original Approp.	0.0%	1.8%	80.6%	1.4%	9.0%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

SUPPLEMENTAL: Dedicated fund spending authority was granted, along with a limited service position, for the Historical Society to conduct historical reviews of state park sites where alterations or development are contemplated, in order to prevent the inadvertent tampering with potentially historically significant sites or materials. The funding source is federal funds at the Department of Parks and Recreation, paid to the Historical Society as Miscellaneous Revenue.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees. Annualizations include the remaining full year's cost of the authorized supplemental. The one enhancement includes \$50,000 for the Lewis & Clark Trail Committee to grant to local communities planning events surrounding the 2003-2006 Lewis & Clark Bicentennial.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.84	1,247,100	424,300	0	51,600	0	1,723,000
D 0349-00 Miscellaneous Rev	2.00	169,900	332,000	0	4,600	0	506,500
F 0348-00 Federal Grant	17.13	850,300	143,900	0	69,500	0	1,063,700
Totals:	41.97	2,267,300	900,200	0	125,700	0	3,293,200

II. Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: S1190 (Ch. 329), S1194 (Ch. 361)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	293,400	294,200	197,400	251,300	223,200	200,700
Dedicated	283,700	190,800	284,500	291,500	287,400	287,400
Total:	577,100	485,000	481,900	542,800	510,600	488,100
Percent Change:		(16.0%)	(0.6%)	12.6%	6.0%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	313,500	322,800	310,800	319,200	317,000	317,000
Operating Expenditures	256,400	135,200	171,100	198,600	176,100	171,100
Capital Outlay	7,200	27,000	0	25,000	17,500	0
Total:	577,100	485,000	481,900	542,800	510,600	488,100
Full-Time Positions (FTP)	6.39	6.39	6.39	6.39	6.39	6.39
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	6.39	215,300	284,500	0	499,800	
Budget Reduction (Neg. Supp.)	0.00	(17,900)	0	0	(17,900)	
FY 2003 Total Appropriation	6.39	197,400	284,500	0	481,900	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	6.39	197,400	284,500	0	481,900	
Personnel Cost Rollups	0.00	3,300	2,900	0	6,200	
FY 2004 Total Appropriation	6.39	200,700	287,400	0	488,100	
Change From FY 2003 Original Approp.	0.00	(14,600)	2,900	0	(11,700)	
% Change From FY 2003 Original Approp.	0.0%	(6.8%)	1.0%		(2.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	157,100	43,600	0	0	0	200,700
D 0349-00 Miscellaneous Rev	3.11	159,900	127,500	0	0	0	287,400
Totals:	6.39	317,000	171,100	0	0	0	488,100

State Library

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1191 (Ch. 330), S1194 (Ch. 361)

PROGRAM DESCRIPTION: The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,846,000	2,787,500	2,374,900	2,625,400	2,503,600	2,418,600
Dedicated	75,300	301,200	118,500	80,900	80,300	80,300
Federal	1,010,000	892,900	1,074,500	1,098,400	1,077,000	1,077,000
Total:	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Percent Change:		1.3%	(10.4%)	6.6%	2.6%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,973,300	1,873,200	1,858,200	2,015,300	1,938,800	1,938,800
Operating Expenditures	1,061,500	1,328,000	994,900	993,200	965,400	965,400
Capital Outlay	238,600	219,400	50,000	160,200	135,000	50,000
Trustee/Benefit	657,900	561,000	664,800	636,000	621,700	621,700
Total:	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Full-Time Positions (FTP)	45.00	45.00	41.00	43.00	41.00	41.00

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	43.00	2,439,300	118,500	1,074,500	3,632,300
Budget Reduction (Neg. Supp.)	(2.00)	(64,400)	0	0	(64,400)
FY 2003 Total Appropriation	41.00	2,374,900	118,500	1,074,500	3,567,900
Expenditure Adjustments	0.00	0	485,900	0	485,900
FY 2003 Estimated Expenditures	41.00	2,374,900	604,400	1,074,500	4,053,800
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(529,100)	0	(529,100)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	41.00	2,374,900	75,300	1,074,500	3,524,700
Personnel Cost Rollups	0.00	34,900	0	2,600	37,500
Nonstandard Adjustments	0.00	8,800	5,000	(100)	13,700
FY 2004 Total Appropriation	41.00	2,418,600	80,300	1,077,000	3,575,900
Change From FY 2003 Original Approp.	(2.00)	(20,700)	(38,200)	2,500	(56,400)
% Change From FY 2003 Original Approp.	(4.7%)	(0.8%)	(32.2%)	0.2%	(1.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 2.6%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as \$5,000 of an Albertson Foundation reading grant.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	1,717,200	701,400	0	0	0	2,418,600
D 0349-00 Miscellaneous Rev	0.00	0	24,300	25,000	26,000	0	75,300
OT D 0349-00 Miscellaneous Rev	0.00	0	5,000	0	0	0	5,000
F 0348-00 Federal Grant	3.00	221,600	234,700	25,000	595,700	0	1,077,000
Totals:	41.00	1,938,800	965,400	50,000	621,700	0	3,575,900

Professional-Technical Education

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
General Programs	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Postsecondary Programs	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Underprepared Adult/Displ. Home	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
BY FUND SOURCE						
General	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700	44,219,700
Dedicated	453,800	453,800	518,500	577,500	577,500	577,500
Federal	6,952,800	7,294,300	7,239,100	7,782,700	7,783,600	7,783,600
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Percent Change:		0.0%	(4.7%)	9.6%	4.7%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,289,100	2,128,600	2,277,600	2,296,100	2,280,100	2,280,100
Operating Expenditures	396,600	430,500	262,800	315,300	307,700	286,800
Capital Outlay	21,700	45,200	0	40,000	40,000	0
Trustee/Benefit	17,236,700	17,503,600	16,934,200	18,758,600	17,757,300	17,632,300
Lump Sum	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Full-Time Positions (FTP)	542.16	542.16	557.72	547.89	526.69	520.69

Since 93% of the FTP appropriated to the Division of Professional-Technical Education are technical college faculty and staff, no limitation on full-time positions was included in this appropriation. This is consistent with the consideration given to all institutions of higher education.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	557.72	43,292,200	518,500	7,239,100	51,049,800
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
FY 2003 Total Appropriation	557.72	43,292,200	518,500	7,239,100	51,049,800
FTP or Fund Adjustment (Non-cognizable)	(37.03)	0	0	641,800	641,800
FY 2003 Estimated Expenditures	520.69	43,292,200	518,500	7,880,900	51,691,600
FTP or Fund Adjustment	0.00	0	59,000	(98,200)	(39,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	520.69	43,292,200	577,500	7,782,700	51,652,400
Personnel Cost Rollups	0.00	449,900	0	900	450,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	100,000	0	0	100,000
Nonstandard Adjustments	0.00	377,600	0	0	377,600
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	520.69	44,219,700	577,500	7,783,600	52,580,800
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	520.69	44,219,700	577,500	7,783,600	52,580,800
Chg from FY 2003 Orig Approp.	(37.03)	927,500	59,000	544,500	1,531,000
% Chg from FY 2003 Orig Approp.	(6.6%)	2.1%	11.4%	7.5%	3.0%

I. Professional-Technical Education: State Leadership and Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: H472 (Ch. 368)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and assists a statewide system of professional-technical education programs at the high school and two-year technical college level. This educational system provides Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to succeed in the competitive job market for those jobs that require something other than a baccalaureate degree.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,849,900	1,836,200	1,744,600	1,837,700	1,816,900	1,769,800
Federal	314,400	342,300	331,000	355,800	356,400	356,400
Total:	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
Percent Change:		0.7%	(4.7%)	5.7%	4.7%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,789,500	1,787,500	1,862,400	1,902,400	1,889,000	1,889,000
Operating Expenditures	358,600	374,800	213,200	261,400	254,600	237,200
Capital Outlay	16,200	16,200	0	29,700	29,700	0
Total:	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
Full-Time Positions (FTP)	29.00	30.00	30.00	30.00	30.00	30.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	30.00	1,744,600	0	331,000	2,075,600
Expenditure Adjustments	0.00	0	0	100,000	100,000
FY 2003 Estimated Expenditures	30.00	1,744,600	0	431,000	2,175,600
Base Adjustments	0.00	0	0	(75,200)	(75,200)
FY 2004 Base	30.00	1,744,600	0	355,800	2,100,400
Personnel Cost Rollups	0.00	22,300	0	600	22,900
Nonstandard Adjustments	0.00	2,900	0	0	2,900
FY 2004 Total Appropriation	30.00	1,769,800	0	356,400	2,126,200
Change From FY 2003 Original Approp.	0.00	25,200	0	25,400	50,600
% Change From FY 2003 Original Approp.	0.0%	1.4%		7.7%	2.4%

APPROPRIATION HIGHLIGHTS: Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller, Treasurer and insurance fees.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.00	1,592,400	177,400	0	0	0	1,769,800
F 0348-00 Federal Grant	5.00	296,600	59,800	0	0	0	356,400
Totals:	30.00	1,889,000	237,200	0	0	0	2,126,200

II. Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEI

Bill Number & Chapter: H472 (Ch. 368)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the high school level. This is done by reimbursing schools for the added cost of providing the specialized, often equipment-intensive, professional-technical educational and training programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	10,670,000	10,506,000	10,019,500	11,311,600	10,312,200	10,173,400
Dedicated	66,800	66,800	66,800	67,800	67,800	67,800
Federal	4,767,600	4,982,800	4,971,100	5,310,200	5,310,500	5,310,500
Total:	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Percent Change:		0.3%	(3.2%)	10.8%	4.2%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	499,600	341,100	415,200	393,700	391,100	391,100
Operating Expenditures	38,000	55,700	49,600	53,900	53,100	49,600
Capital Outlay	5,500	29,000	0	10,300	10,300	0
Trustee/Benefit	14,961,300	15,129,800	14,592,600	16,231,700	15,236,000	15,111,000
Total:	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Full-Time Positions (FTP)	8.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	7.00	10,019,500	66,800	4,971,100	15,057,400
Expenditure Adjustments	0.00	0	0	362,100	362,100
FY 2003 Estimated Expenditures	7.00	10,019,500	66,800	5,333,200	15,419,500
Base Adjustments	0.00	0	1,000	(23,000)	(22,000)
FY 2004 Base	7.00	10,019,500	67,800	5,310,200	15,397,500
Personnel Cost Rollups	0.00	3,900	0	300	4,200
Secondary Workload Adjustment	0.00	150,000	0	0	150,000
FY 2004 Total Appropriation	7.00	10,173,400	67,800	5,310,500	15,551,700
Change From FY 2003 Original Approp.	0.00	153,900	1,000	339,400	494,300
% Change From FY 2003 Original Approp.	0.0%	1.5%	1.5%	6.8%	3.3%

APPROPRIATION HIGHLIGHTS: Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Referred to as the Secondary Workload Adjustment, \$150,000 in new money was provided to address growing enrollments in high school professional-technical programs.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	237,300	34,600	0	9,901,500	0	10,173,400
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	153,800	15,000	0	5,141,700	0	5,310,500
Totals:	7.00	391,100	49,600	0	15,111,000	0	15,551,700

III. Professional-Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF, 504 EDEX(Cont)

Bill Number & Chapter: H472 (Ch. 368)

PROGRAM DESCRIPTION: Idaho's six professional-technical colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College. Via two-year degrees, certificates and short-term training, they provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations. These institutions also provide persons already in the workforce with the opportunity to update or expand upon their existing skills.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	33,405,300	33,233,200	31,293,500	34,223,500	32,719,000	32,041,900
Dedicated	217,000	217,000	281,700	339,700	339,700	339,700
Total:	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Percent Change:		(0.5%)	(5.6%)	9.5%	4.7%	2.6%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Full-Time Positions (FTP)	505.16	505.16	520.72	510.89	489.69	483.69
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	520.72	31,293,500	281,700	0	31,575,200	
Expenditure Adjustments	(37.03)	0	0	0	0	
FY 2003 Estimated Expenditures	483.69	31,293,500	281,700	0	31,575,200	
Base Adjustments	0.00	0	58,000	0	58,000	
FY 2004 Base	483.69	31,293,500	339,700	0	31,633,200	
Personnel Cost Rollups	0.00	423,700	0	0	423,700	
Replacement Items	0.00	100,000	0	0	100,000	
Nonstandard Adjustments	0.00	224,700	0	0	224,700	
FY 2004 Maintenance (MCO)	483.69	32,041,900	339,700	0	32,381,600	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	483.69	32,041,900	339,700	0	32,381,600	
Change From FY 2003 Original Approp.	(37.03)	748,400	58,000	0	806,400	
% Change From FY 2003 Original Approp.	(7.1%)	2.4%	20.6%		2.6%	

APPROPRIATION HIGHLIGHTS: Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

A total of \$100,000 in new General Fund money was authorized for Replacement Items. Professional-technical education is equipment, computer and material intensive. This funding is intended to help the technical colleges keep their instructional resources current with industry standards.

Nonstandard Adjustments reflect changes in State Controller, Treasurer and insurance fees and also includes \$210,000 for Capacity Building at the technical colleges. Capacity Building money is designed to ensure that the technical colleges will be able to serve the growing number of students who pursue postsecondary professional-technical education.

LEGISLATIVE INTENT: Only the technical college appropriation is provided in lump sum fashion. Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	483.69	0	0	0	0	32,041,900	32,041,900
D 0650-00 Unrestricted Current	0.00	0	0	0	0	339,700	339,700
Totals:	483.69	0	0	0	0	32,381,600	32,381,600

IV. Professional-Technical Education: Underprepared Adults/Displaced Homemakers

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: H472 (Ch. 368)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The goal is to provide these adults, including displaced homemakers, single parents, and other nontraditional students, with the education and skills necessary to become economically self-sufficient and successful in the competitive workplace. These services are provided at the Centers for New Direction that are part of the state's six technical colleges.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	234,600	234,600	234,600	240,200	234,600	234,600
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	1,870,800	1,969,200	1,937,000	2,116,700	2,116,700	2,116,700
Total:	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
Percent Change:		4.3%	(1.4%)	7.9%	7.7%	7.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	234,600	170,000	1,937,000	2,341,600	
Expenditure Adjustments	0.00	0	0	179,700	179,700	
FY 2004 Base	0.00	234,600	170,000	2,116,700	2,521,300	
FY 2004 Total Appropriation	0.00	234,600	170,000	2,116,700	2,521,300	
Change From FY 2003 Original Approp.	0.00	0	0	179,700	179,700	
% Change From FY 2003 Original Approp.		0.0%	0.0%	9.3%	7.7%	

APPROPRIATION HIGHLIGHTS: This program received \$179,700 in noncognizable federal funds during fiscal year 2003.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,116,700	0	2,116,700
Totals:	0.00	0	0	0	2,521,300	0	2,521,300

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: H422 (Ch. 338), S1194 (Ch. 361)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,620,400	7,603,200	1,862,200	2,574,500	1,928,200	1,528,200
Dedicated	800,400	4,157,000	804,600	824,900	820,200	820,200
Federal	0	948,300	0	0	0	0
Total:	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Percent Change:		50.9%	(79.0%)	27.5%	3.1%	(11.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,823,100	3,030,400	1,702,200	1,744,700	1,732,700	1,665,200
Operating Expenditures	595,400	2,581,500	581,100	694,800	615,700	683,200
Capital Outlay	6,002,300	7,096,600	383,500	959,900	400,000	0
Total:	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Full-Time Positions (FTP)	39.00	39.00	35.00	35.00	35.00	35.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	35.00	1,929,700	804,600	0	2,734,300
Budget Reduction (Neg. Supp.)	0.00	(67,500)	0	0	(67,500)
FY 2003 Total Appropriation	35.00	1,862,200	804,600	0	2,666,800
Removal of One-Time Expenditures	0.00	(433,500)	0	0	(433,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	35.00	1,428,700	804,600	0	2,233,300
Personnel Cost Rollups	0.00	14,900	15,600	0	30,500
Nonstandard Adjustments	0.00	84,600	0	0	84,600
FY 2004 Total Appropriation	35.00	1,528,200	820,200	0	2,348,400
Change From FY 2003 Original Approp.	0.00	(401,500)	15,600	0	(385,900)
% Change From FY 2003 Original Approp.	0.0%	(20.8%)	1.9%		(14.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as the increased cost of electricity, office space rent, and the Twin Falls transmitter site lease.

LEGISLATIVE INTENT: Section 3 of H422 allows Public Television to carry over any savings from the FY 2002 or FY 2003 digital transmission upgrade project. Any moneys carried over are to be used "for the purposes of upgrading broadcast equipment and translators to digital broadcast standards". The language also states that first priority shall be given to upgrading the translator station at Sandpoint, Idaho. Public Television estimates that it will have \$100,000 to \$200,000 in project savings available to carry over. The cost of the Sandpoint upgrade is estimated to be approximately \$69,000.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	845,000	683,200	0	0	0	1,528,200
D 0349-00 Miscellaneous Rev	19.00	820,200	0	0	0	0	820,200
Totals:	35.00	1,665,200	683,200	0	0	0	2,348,400

Special Programs

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Forest Utilization Research	602,700	602,600	567,300	578,800	572,700	566,500
Geological Survey	800,400	800,400	769,000	784,100	777,900	769,500
Scholarships and Grants	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000
Museum of Natural History	575,100	550,200	485,100	495,800	492,300	487,000
Small Bus. Development Centers	454,900	454,900	280,000	286,700	280,000	281,400
Idaho Council for Economic Educ	53,500	53,500	51,800	53,000	51,800	52,200
TechHelp	0	0	160,600	164,500	160,600	161,700
Council for Tech in Learning	672,000	664,500	0	0	0	0
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
BY FUND SOURCE						
General	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400	9,628,300
Federal	236,000	150,400	321,600	236,000	236,000	236,000
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Percent Change:		(5.8%)	13.7%	1.5%	9.8%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,773,500	1,748,500	1,687,400	1,721,500	1,708,900	1,690,400
Operating Expenditures	176,100	168,800	134,000	137,200	134,000	132,600
Capital Outlay	28,600	35,900	0	0	0	0
Trustee/Benefit	7,355,100	6,842,600	8,183,500	8,298,700	9,139,500	8,041,300
Total:	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Full-Time Positions (FTP)	25.79	25.49	24.99	24.80	24.80	24.80

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2003 through June 30, 2004: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	24.99	9,683,300	0	236,000	9,919,300
Reappropriations	0.00	0	0	85,600	85,600
Supplementals	0.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
FY 2003 Total Appropriation	24.99	9,683,300	0	321,600	10,004,900
FTP or Fund Adjustment (Non-cognizable)	(0.19)	0	0	0	0
FY 2003 Estimated Expenditures	24.80	9,683,300	0	321,600	10,004,900
Removal of One-Time Expenditures	0.00	0	0	(85,600)	(85,600)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	0.00	(105,900)	0	0	(105,900)
FY 2004 Base	24.80	9,577,400	0	236,000	9,813,400
Personnel Cost Rollups	0.00	29,800	0	0	29,800
Inflationary Adjustments	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	21,100	0	0	21,100
FY 2004 Program Maintenance	24.80	9,628,300	0	236,000	9,864,300
Enhancements	0.00	0	0	0	0
FY 2004 Total	24.80	9,628,300	0	236,000	9,864,300
Chg from FY 2003 Orig Approp.	(0.19)	(55,000)	0	0	(55,000)
% Chg from FY 2003 Orig Approp.	(0.8%)	(0.6%)		0.0%	(0.6%)

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by 1) improving forest management, harvest, and regeneration practices; 2) improving wood use and wood residue utilization technologies; and 3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	602,700	602,600	567,300	578,800	572,700	566,500
Percent Change:		0.0%	(5.9%)	2.0%	1.0%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	500,000	499,900	472,900	482,100	478,300	473,100
Operating Expenditures	102,700	102,700	94,400	96,700	94,400	93,400
Total:	602,700	602,600	567,300	578,800	572,700	566,500
Full-Time Positions (FTP)	6.25	6.25	5.75	5.75	5.75	5.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	5.75	567,300	0	0	567,300	
Permanent Base Reduction	0.00	(6,200)	0	0	(6,200)	
FY 2004 Base	5.75	561,100	0	0	561,100	
Personnel Cost Rollups	0.00	5,400	0	0	5,400	
FY 2004 Total Appropriation	5.75	566,500	0	0	566,500	
Change From FY 2003 Original Approp.	0.00	(800)	0	0	(800)	
% Change From FY 2003 Original Approp.	0.0%	(0.1%)			(0.1%)	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.75	473,100	93,400	0	0	0	566,500

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The Survey accomplishes this mission through applied research and public service.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	800,400	800,400	769,000	784,100	777,900	769,500
Percent Change:		0.0%	(3.9%)	2.0%	1.2%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	758,400	758,400	743,000	757,500	751,900	743,800
Operating Expenditures	42,000	34,700	26,000	26,600	26,000	25,700
Capital Outlay	0	7,300	0	0	0	0
Total:	800,400	800,400	769,000	784,100	777,900	769,500
Full-Time Positions (FTP)	10.74	10.74	10.74	10.55	10.55	10.55

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.74	769,000	0	0	769,000
Expenditure Adjustments	(0.19)	0	0	0	0
FY 2003 Estimated Expenditures	10.55	769,000	0	0	769,000
Permanent Base Reduction	0.00	(8,400)	0	0	(8,400)
FY 2004 Base	10.55	760,600	0	0	760,600
Personnel Cost Rollups	0.00	8,900	0	0	8,900
FY 2004 Total Appropriation	10.55	769,500	0	0	769,500
Change From FY 2003 Original Approp.	(0.19)	500	0	0	500
% Change From FY 2003 Original Approp.	(1.8%)	0.1%			0.1%

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.55	743,800	25,700	0	0	0	769,500

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers eight scholarship and grant programs: 1) the Idaho Robert R. Lee Promise Scholarship Program, 2) the Idaho College Work Study Program, 3) the Minority/"At-Risk" Student Scholarship Program, 4) the Teachers/Nurses Loan Forgiveness Program, 5) the POW/MIA Scholarship Act, 6) the Peace Officer/Firefighter Scholarship Reimbursement Program, 7) the Grow Your Own Teacher Corps Scholarship Program, and 8) the Leveraging Educational Assistance Program (LEAP).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,938,700	5,519,300	7,369,500	7,558,500	8,411,100	7,310,000
Federal	236,000	150,400	321,600	236,000	236,000	236,000
Total:	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000
Percent Change:		(8.2%)	35.7%	1.3%	12.4%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	6,174,700	5,669,700	7,691,100	7,794,500	8,647,100	7,546,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	7,369,500	0	236,000	7,605,500
Reappropriations	0.00	0	0	85,600	85,600
FY 2003 Total Appropriation	0.00	7,369,500	0	321,600	7,691,100
Removal of One-Time Expenditures	0.00	0	0	(85,600)	(85,600)
Permanent Base Reduction	0.00	(80,600)	0	0	(80,600)
FY 2004 Base	0.00	7,288,900	0	236,000	7,524,900
Reimbursement Program Adjustments	0.00	21,100	0	0	21,100
FY 2004 Total Appropriation	0.00	7,310,000	0	236,000	7,546,000
Change From FY 2003 Original Approp.	0.00	(59,500)	0	0	(59,500)
% Change From FY 2003 Original Approp.		(0.8%)		0.0%	(0.8%)

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. The \$21,100 funded for Reimbursement Program Adjustments reflect the net annual adjustments to the reimbursement based Teachers & Nurses Loan Forgiveness Program and the Peace Officers/Firefighters Scholarship Reimbursement Program.

LEGISLATIVE INTENT: Section 3 states, "It is the intent of the Legislature that the moneys appropriated for Category B of the Idaho Robert R. Lee Promise Scholarship Program may only be used for qualifying Category B students entering a postsecondary institution for the first time for the 2001-2002 academic year or subsequent academic years after completion of high school or its equivalent, pursuant to Sections 33-4303 through 33-4313, Idaho Code."

OTHER LEGISLATION: S1134 changed the name of the Idaho Promise Scholarship Program to the Idaho Robert R. Lee Promise Scholarship Program in honor of the late Senator Lee, R-Rexburg, who is credited with being the driving force behind the creation of the Idaho Promise Scholarship, Category B awards. These scholarships are given to all Idaho students who graduate from high school with at least a 3.0 grade point average.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,310,000	0	7,310,000
F 0348-00 Federal Grant	0.00	0	0	0	236,000	0	236,000
Totals:	0.00	0	0	0	7,546,000	0	7,546,000

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	575,100	550,200	485,100	495,800	492,300	487,000
Percent Change:		(4.3%)	(11.8%)	2.2%	1.5%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	515,100	490,200	471,500	481,900	478,700	473,500
Operating Expenditures	31,400	31,400	13,600	13,900	13,600	13,500
Capital Outlay	28,600	28,600	0	0	0	0
Total:	575,100	550,200	485,100	495,800	492,300	487,000
Full-Time Positions (FTP)	8.80	8.50	8.50	8.50	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.50	485,100	0	0	485,100	
Permanent Base Reduction	0.00	(5,300)	0	0	(5,300)	
FY 2004 Base	8.50	479,800	0	0	479,800	
Personnel Cost Rollups	0.00	7,200	0	0	7,200	
FY 2004 Total Appropriation	8.50	487,000	0	0	487,000	
Change From FY 2003 Original Approp.	0.00	1,900	0	0	1,900	
% Change From FY 2003 Original Approp.	0.0%	0.4%			0.4%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	473,500	13,500	0	0	0	487,000

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 501 EDJE

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	454,900	454,900	280,000	286,700	280,000	281,400
Percent Change:		0.0%	(38.4%)	2.4%	0.0%	0.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	454,900	454,900	280,000	286,700	280,000	281,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	280,000	0	0	280,000	
Permanent Base Reduction	0.00	(3,100)	0	0	(3,100)	
FY 2004 Base	0.00	276,900	0	0	276,900	
Personnel Cost Rollups	0.00	4,500	0	0	4,500	
FY 2004 Total Appropriation	0.00	281,400	0	0	281,400	
Change From FY 2003 Original Approp.	0.00	1,400	0	0	1,400	
% Change From FY 2003 Original Approp.		0.5%			0.5%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	281,400	0	281,400

VI. Special Programs: Idaho Council for Economic Education

STARS Number & Budget Unit: 501 EDJF

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, the College of Southern Idaho and BYU-Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	53,500	53,500	51,800	53,000	51,800	52,200
Percent Change:		0.0%	(3.2%)	2.3%	0.0%	0.8%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	53,500	53,500	51,800	53,000	51,800	52,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	51,800	0	0	51,800	
Permanent Base Reduction	0.00	(600)	0	0	(600)	
FY 2004 Base	0.00	51,200	0	0	51,200	
Personnel Cost Rollups	0.00	1,000	0	0	1,000	
FY 2004 Total Appropriation	0.00	52,200	0	0	52,200	
Change From FY 2003 Original Approp.	0.00	400	0	0	400	
% Change From FY 2003 Original Approp.		0.8%			0.8%	

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	52,200	0	52,200

VII. Special Programs: TechHelp

STARS Number & Budget Unit:

Bill Number & Chapter: H419 (Ch. 337)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls and a food processing office in Caldwell are associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	160,600	164,500	160,600	161,700
Percent Change:				2.4%	0.0%	0.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	160,600	164,500	160,600	161,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	160,600	0	0	160,600
Permanent Base Reduction	0.00	(1,700)	0	0	(1,700)
FY 2004 Base	0.00	158,900	0	0	158,900
Personnel Cost Rollups	0.00	2,800	0	0	2,800
FY 2004 Total Appropriation	0.00	161,700	0	0	161,700
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>1,100</i>	<i>0</i>	<i>0</i>	<i>1,100</i>
<i>% Change From FY 2003 Original Approp.</i>		<i>0.7%</i>			<i>0.7%</i>

APPROPRIATION HIGHLIGHTS: The Permanent Base Reduction is a result of the continued fiscal difficulties faced by the 2003 Legislature. Funding was provided for increases in personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	161,700	0	161,700

VIII. Special Programs: Idaho Council for Technology in Learning

STARS Number & Budget Unit: 501 EDTA, 503 EDTF, 511 EDTE, 512 EDTB, 513 EDTC, 514 EDTD

PROGRAM DESCRIPTION: The Idaho Council for Technology in Learning (ICTL) was created by the Idaho Educational Technology Initiative of 1994 to apply technology "to meet the public need for an improved and thorough public education system for both elementary and secondary education, postsecondary and higher education, and public libraries." The act was amended in 1999 to modify the membership of the council, create sub-committees for both public education and higher education, and to better integrate the council in advising the State Board of Education on technology matters.

The Idaho Council for Technology in Learning promotes and supports the use of technology to meet the need for an improved and thorough public education system at all levels as well as in public libraries. The specific activities funded by this program are those postsecondary requests related to teacher education and electronic infrastructure which have been recommended by the Council.

This program received its first appropriation for FY 1995 and its last appropriation for fiscal year 2002.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	672,000	664,500	0	0	0	0
Percent Change:		(1.1%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	672,000	664,500	0	0	0	0

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: S1166 (Ch. 255), H370 (Ch. 274), S1194 (Ch. 361), H462 (Ch. 380)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,581,000	5,505,200	5,285,300	5,789,900	5,343,800	5,130,900
Dedicated	7,894,400	4,646,700	7,010,000	4,325,000	4,239,400	4,239,400
Federal	120,895,600	120,895,200	151,761,800	154,995,300	151,774,000	5,844,000
Total:	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Percent Change:		(2.5%)	25.2%	0.6%	(1.6%)	(90.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,608,600	6,186,700	7,092,900	6,818,500	6,741,500	6,741,500
Operating Expenditures	8,232,400	7,349,200	7,865,900	6,035,600	5,583,300	5,370,400
Capital Outlay	45,000	212,400	65,900	24,000	0	0
Trustee/Benefit	119,485,000	117,298,800	149,032,400	152,232,100	149,032,400	3,102,400
Total:	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Full-Time Positions (FTP)	116.00	116.00	122.00	122.00	122.00	122.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 122 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	116.00	5,477,000	4,707,000	120,907,000	131,091,000
Reappropriations	0.00	0	2,303,000	0	2,303,000
1. NAEP Coordinator	1.00	0	0	100,000	100,000
2. Increase Federal Spending Authority	0.00	0	0	27,012,700	27,012,700
3. Reading First Program	4.00	0	0	3,392,100	3,392,100
4. Character Education Program	1.00	0	0	350,000	350,000
Budget Reduction (Neg. Supp.)	0.00	(191,700)	0	0	(191,700)
FY 2003 Total Appropriation	122.00	5,285,300	7,010,000	151,761,800	164,057,100
Expenditure Adjustments	0.00	0	968,000	0	968,000
FY 2003 Estimated Expenditures	122.00	5,285,300	7,978,000	151,761,800	165,025,100
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	(3.85)	0	(3,753,000)	(24,000)	(3,777,000)
Additional Base Adjustments	0.00	(212,900)	0	0	(212,900)
FY 2004 Base	118.15	5,072,400	4,225,000	151,737,800	161,035,200
Personnel Cost Rollups	0.00	43,300	12,200	39,900	95,400
Nonstandard Adjustments	3.85	15,200	2,200	(3,700)	13,700
FY 2004 Maintenance (MCO)	122.00	5,130,900	4,239,400	151,774,000	161,144,300
3. Transfer Federal \$ to Public Schools	0.00	0	0	(145,930,000)	(145,930,000)
FY 2004 Total Appropriation	122.00	5,130,900	4,239,400	5,844,000	15,214,300
Change From FY 2003 Original Approp.	6.00	(346,100)	(467,600)	(115,063,000)	(115,876,700)
% Change From FY 2003 Original Approp.	5.2%	(6.3%)	(9.9%)	(95.2%)	(88.4%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

SUPPLEMENTALS: Included granting federal spending authority and limited service positions for a variety of federal grants.

APPROPRIATION HIGHLIGHTS: H370 made additional operating expenditure reductions in this budget, including deletion of the \$1,000 discretionary "Ruby" fund, as was done with other state elected officials. Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as reflecting 3.85 one-time limited service positions whose grants are set to expire in FY 2004. This budget also transfers all federal funds that are passed through to local school districts to the public schools budget. The dollars associated with administering these grants at the state level, and the accompanying FTP, remain housed in this budget.

FY 2004 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	49.57	2,872,300	1,290,900	0	967,700	0	5,130,900
D 0125-00 Indirect Cost Rec	6.18	322,500	190,400	0	0	0	512,900
D 0319-00 Driver's Education	4.30	141,500	148,600	0	2,073,900	0	2,364,000
D 0325-00 Public Instruction	4.50	234,400	955,400	0	11,200	0	1,201,000
D 0480-00 Data Processing Serv	0.00	64,100	42,500	0	0	0	106,600
D 0492-01 Tuition Recovery	0.00	0	5,300	0	49,600	0	54,900
F 0348-00 Federal Grant	50.40	3,106,700	2,737,300	0	0	0	5,844,000
Totals:	114.95	6,741,500	5,370,400	0	3,102,400	0	15,214,300

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Epilepsy Services	76,800	74,300	70,300	72,900	70,300	70,300
Independent Living Council	294,500	301,300	294,100	305,900	298,100	298,100
Renal Disease Services	550,500	550,500	522,500	561,500	535,900	535,900
Vocational Rehabilitation	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
BY FUND SOURCE						
General	3,939,500	3,939,500	3,685,400	3,994,800	3,732,800	3,673,000
Dedicated	1,127,600	748,800	1,037,400	1,063,700	1,038,900	1,038,900
Federal	12,459,600	12,406,200	12,841,300	13,196,800	12,954,800	12,733,400
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Percent Change:		(2.5%)	2.7%	3.9%	0.9%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,119,900	6,516,600	7,234,200	7,415,200	7,369,600	7,369,600
Operating Expenditures	1,209,300	1,393,600	1,434,400	1,623,400	1,525,700	1,439,200
Capital Outlay	303,900	228,500	303,200	259,600	194,700	0
Trustee/Benefit	8,893,600	8,955,800	8,592,300	8,957,100	8,636,500	8,636,500
Total:	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Full-Time Positions (FTP)	148.00	148.00	150.00	150.00	150.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	150.00	3,819,100	1,032,900	12,841,300	17,693,300
Supplementals	0.00	0	4,500	0	4,500
Budget Reduction (Neg. Supp.)	0.00	(133,700)	0	0	(133,700)
FY 2003 Total Appropriation	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	150.00	3,685,400	1,037,400	12,841,300	17,564,100
Transfer Between Programs	0.00	(64,600)	0	64,600	0
Removal of One-Time Expenditures	0.00	0	0	(303,200)	(303,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	150.00	3,620,800	1,037,400	12,602,700	17,260,900
Personnel Cost Rollups	0.00	24,600	0	110,800	135,400
Inflationary Adjustments	0.00	26,900	0	17,300	44,200
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	700	0	2,600	3,300
Annualizations	0.00	0	1,500	0	1,500
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Total	150.00	3,673,000	1,038,900	12,733,400	17,445,300
Chg from FY 2003 Orig Approp.	0.00	(146,100)	6,000	(107,900)	(248,000)
% Chg from FY 2003 Orig Approp.	0.0%	(3.8%)	0.6%	(0.8%)	(1.4%)

I. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	76,800	74,300	70,300	72,900	70,300	70,300
Percent Change:		(3.3%)	(5.4%)	3.7%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	76,800	74,300	70,300	72,900	70,300	70,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	72,900	0	0	72,900	
Budget Reduction (Neg. Supp.)	0.00	(2,600)	0	0	(2,600)	
FY 2003 Total Appropriation	0.00	70,300	0	0	70,300	
Expenditure Adjustments	0.00	(2,500)	0	0	(2,500)	
FY 2003 Estimated Expenditures	0.00	67,800	0	0	67,800	
Base Adjustments	0.00	2,500	0	0	2,500	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	0.00	70,300	0	0	70,300	
FY 2004 Total Appropriation	0.00	70,300	0	0	70,300	
Change From FY 2003 Original Approp.	0.00	(2,600)	0	0	(2,600)	
% Change From FY 2003 Original Approp.		(3.6%)			(3.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	70,300	0	70,300

II. Vocational Rehabilitation: Independent Living Council

STARS Number & Budget Unit: 523 EDND

Bill Number & Chapter: H91 (Ch.24), H410 (Ch.331), S1194 Ch.361)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	78,800	78,800	73,100	82,500	73,300	73,300
Dedicated	15,800	15,000	20,300	22,200	21,800	21,800
Federal	199,900	207,500	200,700	201,200	203,000	203,000
Total:	294,500	301,300	294,100	305,900	298,100	298,100
Percent Change:		2.3%	(2.4%)	4.0%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	103,400	99,800	104,200	107,400	106,700	106,700
Operating Expenditures	74,100	64,400	78,600	81,900	80,100	80,100
Capital Outlay	0	4,500	0	0	0	0
Trustee/Benefit	117,000	132,600	111,300	116,600	111,300	111,300
Total:	294,500	301,300	294,100	305,900	298,100	298,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	2.00	75,700	15,800	200,700	292,200	
1. SILC Supplemental	0.00	0	4,500	0	4,500	
Budget Reduction (Neg. Supp.)	0.00	(2,600)	0	0	(2,600)	
FY 2003 Total Appropriation	2.00	73,100	20,300	200,700	294,100	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	2.00	73,100	20,300	200,700	294,100	
Personnel Cost Rollups	0.00	200	0	2,300	2,500	
Annualizations	0.00	0	1,500	0	1,500	
Fund Shifts	0.00	0	0	0	0	
FY 2004 Total Appropriation	2.00	73,300	21,800	203,000	298,100	
Change From FY 2003 Original Approp.	0.00	(2,400)	6,000	2,300	5,900	
% Change From FY 2003 Original Approp.	0.0%	(3.2%)	38.0%	1.1%	2.0%	

SUPPLEMENTAL APPROPRIATION: H91 appropriated \$4,500 in spending authority from the Miscellaneous Revenue Fund to offset an increase in office rent.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Annualized the cost of increased rent costs.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	73,300	0	73,300
D 0349-00 Miscellaneous Rev	0.00	0	6,000	0	15,800	0	21,800
F 0348-00 Federal Grant	2.00	106,700	74,100	0	22,200	0	203,000
Totals:	2.00	106,700	80,100	0	111,300	0	298,100

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	550,500	550,500	522,500	561,500	535,900	535,900
Percent Change:		0.0%	(5.1%)	7.5%	2.6%	2.6%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	550,500	550,500	522,500	561,500	535,900	535,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	541,400	0	0	541,400
Budget Reduction (Neg. Supp.)	0.00	(18,900)	0	0	(18,900)
FY 2003 Total Appropriation	0.00	522,500	0	0	522,500
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	522,500	0	0	522,500
Inflationary Adjustments	0.00	13,400	0	0	13,400
FY 2004 Total Appropriation	0.00	535,900	0	0	535,900
Change From FY 2003 Original Approp.	0.00	(5,500)	0	0	(5,500)
% Change From FY 2003 Original Approp.		(1.0%)			(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Provided a medical inflationary increase of 3%.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	535,900	0	535,900

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H410 (Ch.331), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,233,400	3,235,900	3,019,500	3,277,900	3,053,300	2,993,500
Dedicated	1,111,800	733,800	1,017,100	1,041,500	1,017,100	1,017,100
Federal	12,259,700	12,198,700	12,640,600	12,995,600	12,751,800	12,530,400
Total:	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Percent Change:		(2.6%)	3.1%	3.8%	0.9%	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,016,500	6,416,800	7,130,000	7,307,800	7,262,900	7,262,900
Operating Expenditures	1,135,200	1,329,200	1,355,800	1,541,500	1,445,600	1,359,100
Capital Outlay	303,900	224,000	303,200	259,600	194,700	0
Trustee/Benefit	8,149,300	8,198,400	7,888,200	8,206,100	7,919,000	7,919,000
Total:	16,604,900	16,168,400	16,677,200	17,315,000	16,822,200	16,541,000
Full-Time Positions (FTP)	146.00	146.00	148.00	148.00	148.00	148.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	148.00	3,129,100	1,017,100	12,640,600	16,786,800
Budget Reduction (Neg. Supp.)	0.00	(109,600)	0	0	(109,600)
FY 2003 Total Appropriation	148.00	3,019,500	1,017,100	12,640,600	16,677,200
Expenditure Adjustments	0.00	2,500	0	0	2,500
FY 2003 Estimated Expenditures	148.00	3,022,000	1,017,100	12,640,600	16,679,700
Base Adjustments	0.00	(67,100)	0	64,600	(2,500)
Removal of One-Time Expenditures	0.00	0	0	(303,200)	(303,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	148.00	2,954,900	1,017,100	12,402,000	16,374,000
Personnel Cost Rollups	0.00	24,400	0	108,500	132,900
Inflationary Adjustments	0.00	13,500	0	17,300	30,800
Nonstandard Adjustments	0.00	700	0	2,600	3,300
Fund Shifts	0.00	0	0	0	0
FY 2004 Total Appropriation	148.00	2,993,500	1,017,100	12,530,400	16,541,000
Change From FY 2003 Original Approp.	0.00	(135,600)	0	(110,200)	(245,800)
% Change From FY 2003 Original Approp.	0.0%	(4.3%)	0.0%	(0.9%)	(1.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees and an increase in insurance costs.

LEGISLATIVE INTENT: Promotes administrative efficiency among the Office of the State Board of Education, Division of Professional-Technical Education, and the Division of Vocational Rehabilitation by allowing them to share fiscal, human resources, information technology, and reception functions as funded by this appropriation and the appropriations for the Office of the State Board of Education and the Division of Professional-Technical Education.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	2,993,500	0	2,993,500
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	609,000	0	609,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	408,100	0	408,100
F 0348-00 Federal Grant	148.00	7,262,900	1,359,100	0	3,908,400	0	12,530,400
Totals:	148.00	7,262,900	1,359,100	0	7,919,000	0	16,541,000

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Catastrophic Health Care

STARS Number & Budget Unit: 903 XXAA(Cont), 903 XXAB

Bill Number & Chapter: S1194 (Ch.361), S1157 (Ch.211), S1188 (Ch.327)

PROGRAM DESCRIPTION: Meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first \$10,000 in medical bills incurred by the medical indigent in any twelve month period. The Catastrophic Program is responsible for all medical bills in excess of \$10,000.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	9,600,000	9,600,000	10,442,400	12,400,800	10,191,800	8,126,700
Dedicated	735,000	139,400	1,686,400	0	0	835,000
Total:	10,335,000	9,739,400	12,128,800	12,400,800	10,191,800	8,961,700
Percent Change:		(5.8%)	24.5%	2.2%	(16.0%)	(26.1%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	10,335,000	9,739,400	12,128,800	12,400,800	10,191,800	8,961,700
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	8,748,600	1,686,400	0	10,435,000	
1. Supplemental	0.00	2,000,000	0	0	2,000,000	
Budget Reduction (Neg. Supp.)	0.00	(306,200)	0	0	(306,200)	
FY 2003 Total Appropriation	0.00	10,442,400	1,686,400	0	12,128,800	
Removal of One-Time Expenditures	0.00	0	(1,686,400)	0	(1,686,400)	
Additional Base Adjustments	0.00	(2,316,500)	0	0	(2,316,500)	
FY 2004 Base	0.00	8,125,900	0	0	8,125,900	
Nonstandard Adjustments	0.00	800	0	0	800	
FY 2004 Maintenance (MCO)	0.00	8,126,700	0	0	8,126,700	
2. Indigent Health Care	0.00	0	400,000	0	400,000	
3. Reduce County Deductible	0.00	0	435,000	0	435,000	
FY 2004 Total Appropriation	0.00	8,126,700	835,000	0	8,961,700	
Change From FY 2003 Original Approp.	0.00	(621,900)	(851,400)	0	(1,473,300)	
% Change From FY 2003 Original Approp.		(7.1%)	(50.5%)		(14.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Includes a supplemental appropriation of \$2.0 million to help meet anticipated health care cost needs for fiscal year 2003. The base was reduced by \$2.3 million. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. S1188 appropriated moneys from the Millennium Fund to help support this program in fiscal year 2004, and to help cover tobacco-related disease treatment, as determined by a physician, by way of temporarily reducing the county deductible payment.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	0	0	0	8,126,700	8,126,700
OT D 0499-00 Millennium Income	0.00	0	0	0	0	835,000	835,000
Totals:	0.00	0	0	0	0	8,961,700	8,961,700

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Family & Community Services	155,498,400	144,490,100	148,607,900	154,666,800	148,258,700	146,893,400
Commissions & Councils	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Indirect Support Services	33,670,900	35,835,800	31,784,200	43,551,400	41,329,000	40,217,700
Medical Assistance	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Public Health Services	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Welfare, Division of	123,367,600	117,522,100	119,892,000	123,160,800	117,738,800	117,009,300
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
BY FUND SOURCE						
General	347,886,800	344,886,800	353,208,200	392,017,800	378,195,600	375,810,800
Dedicated	64,374,900	83,083,800	76,255,000	78,671,700	78,531,400	78,897,100
Federal	768,036,800	732,210,500	786,326,100	849,683,200	838,268,900	837,581,700
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Percent Change:		(1.7%)	4.8%	8.6%	6.5%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	153,551,200	145,321,500	145,043,900	152,840,800	148,663,500	147,722,300
Operating Expenditures	105,910,900	95,390,300	105,796,300	113,546,500	108,905,600	107,390,500
Capital Outlay	2,211,700	3,110,900	634,600	3,018,200	2,280,000	0
Trustee/Benefit	917,524,700	916,358,400	963,614,500	1,050,967,200	1,035,146,800	1,036,676,800
Lump Sum	1,100,000	0	700,000	0	0	500,000
Total:	1,180,298,500	1,160,181,100	1,215,789,300	1,320,372,700	1,294,995,900	1,292,289,600
Full-Time Positions (FTP)	3,092.01	2,982.31	2,921.91	2,999.01	2,921.91	2,805.41

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 2,805.41 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

Family and Community Services

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Children's Services	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Developmental Disabilities	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Community Mental Health	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
ISSH	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
State Hospital North	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
State Hospital South	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Substance Abuse Services	0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
Total:	155,498,400	144,490,100	148,607,900	154,666,800	148,258,700	146,893,400
BY FUND SOURCE						
General	65,605,000	62,995,500	61,177,600	69,701,100	64,562,600	63,813,700
Dedicated	21,306,000	21,494,700	19,717,800	11,580,900	11,613,200	11,613,200
Federal	68,587,400	59,999,900	67,712,500	73,384,800	72,082,900	71,466,500
Total:	155,498,400	144,490,100	148,607,900	154,666,800	148,258,700	146,893,400
Percent Change:		(7.1%)	2.8%	4.1%	(0.2%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	86,162,800	81,286,000	81,975,200	82,825,800	81,129,500	81,129,500
Operating Expenditures	25,505,200	28,049,800	26,220,200	30,836,600	29,045,700	28,630,100
Capital Outlay	419,100	920,800	418,300	1,991,100	1,493,100	0
Trustee/Benefit	43,211,300	34,233,500	39,844,200	39,013,300	36,590,400	37,133,800
Lump Sum	200,000	0	150,000	0	0	0
Total:	155,498,400	144,490,100	148,607,900	154,666,800	148,258,700	146,893,400
Full-Time Positions (FTP)	1,737.64	1,689.04	1,649.97	1,622.21	1,589.21	1,589.21

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	1,682.97	63,039,600	17,013,300	67,996,000	148,048,900
Reappropriations	0.00	0	2,704,500	0	2,704,500
Supplementals	0.00	300,000	0	0	300,000
Budget Reduction (Neg. Supp.)	(33.00)	(2,162,000)	0	(283,500)	(2,445,500)
FY 2003 Total Appropriation	1,649.97	61,177,600	19,717,800	67,712,500	148,607,900
Lump Sum Allocations	(60.76)	(1,265,900)	1,224,000	(826,100)	(868,000)
FY 2003 Estimated Expenditures	1,589.21	59,911,700	20,941,800	66,886,400	147,739,900
Transfer Between Programs	0.00	1,797,400	(5,916,800)	4,286,000	166,600
Removal of One-Time Expenditures	0.00	0	(2,908,500)	(305,000)	(3,213,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	1,589.21	61,709,100	12,116,500	70,867,400	144,693,000
Personnel Cost Rollups	0.00	910,600	32,300	458,700	1,401,600
Inflationary Adjustments	0.00	126,900	0	98,800	225,700
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	87,400	0	80,700	168,100
Annualizations	0.00	200,000	0	0	200,000
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	227,600	(535,600)	(107,600)	(415,600)
FY 2004 Program Maintenance	1,589.21	63,261,600	11,613,200	71,398,000	146,272,800
Enhancements	0.00	552,100	0	0	552,100
FY 2004 Total	1,589.21	63,813,700	11,613,200	71,466,500	146,893,400
Chg from FY 2003 Orig Approp.	(93.76)	774,100	(5,400,100)	3,470,500	(1,155,500)
% Chg from FY 2003 Orig Approp.	(5.6%)	1.2%	(31.7%)	5.1%	(0.8%)

I. Family and Community Services: Children's Services

STARS Number & Budget Unit: 270 HWDA

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Children's Services program is responsible for child protection, foster care, adoptions, unmarried parent services, child mental health, and refugee assistance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	21,421,700	20,643,700	20,426,800	23,578,100	21,405,600	21,114,700
Dedicated	2,071,900	1,556,700	1,764,100	1,293,400	1,294,800	1,294,800
Federal	32,687,500	27,785,400	32,928,800	33,669,200	33,336,800	33,076,900
Total:	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Percent Change:		(11.0%)	10.3%	6.2%	1.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,534,000	23,354,700	24,064,800	25,732,300	24,872,500	24,872,500
Operating Expenditures	8,149,300	8,021,800	8,888,300	10,755,600	10,483,100	10,483,100
Capital Outlay	177,600	188,500	253,800	734,500	550,800	0
Trustee/Benefit	23,120,200	18,420,800	21,762,800	21,318,300	20,130,800	20,130,800
Lump Sum	200,000	0	150,000	0	0	0
Total:	56,181,100	49,985,800	55,119,700	58,540,700	56,037,200	55,486,400
Full-Time Positions (FTP)	474.94	471.75	451.54	470.56	450.06	450.06

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	472.04	21,269,100	1,443,400	32,780,800	55,493,300
Reappropriations	0.00	0	320,700	0	320,700
Budget Reduction (Neg. Supp.)	(20.50)	(842,300)	0	148,000	(694,300)
FY 2003 Total Appropriation	451.54	20,426,800	1,764,100	32,928,800	55,119,700
Expenditure Adjustments	(1.48)	183,100	0	113,100	296,200
FY 2003 Estimated Expenditures	450.06	20,609,900	1,764,100	33,041,900	55,415,900
Base Adjustments	0.00	(2,200)	0	(2,400)	(4,600)
Removal of One-Time Expenditures	0.00	0	(470,700)	(145,800)	(616,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	450.06	20,607,700	1,293,400	32,893,700	54,794,800
Personnel Cost Rollups	0.00	324,100	1,400	80,800	406,300
Nonstandard Adjustments	0.00	54,900	0	53,200	108,100
Fund Shifts	0.00	19,300	0	(19,300)	0
FY 2004 Maintenance (MCO)	450.06	21,006,000	1,294,800	33,008,400	55,309,200
1. Foster Care	0.00	108,700	0	68,500	177,200
FY 2004 Total Appropriation	450.06	21,114,700	1,294,800	33,076,900	55,486,400
Change From FY 2003 Original Approp.	(21.98)	(154,400)	(148,600)	296,100	(6,900)
% Change From FY 2003 Original Approp.	(4.7%)	(0.7%)	(10.3%)	0.9%	0.0%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.9%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent cost. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46%. In addition, funding was added to provide a 4% increase in foster care rates for those children who are hard to place.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	162.18	9,570,400	2,541,700	0	9,002,600	0	21,114,700
D 0220-05 CW - Other	11.46	531,700	763,100	0	0	0	1,294,800
F 0220-02 CW - Federal	276.42	14,770,400	7,178,300	0	11,128,200	0	33,076,900
Totals:	450.06	24,872,500	10,483,100	0	20,130,800	0	55,486,400

II. Family and Community Services: Developmental Disabilities Services

STARS Number & Budget Unit: 270 HWDG

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	16,220,300	9,497,200	9,571,600	10,843,600	9,774,800	10,093,900
Dedicated	3,019,800	2,003,600	1,485,000	911,700	913,900	913,900
Federal	22,296,100	7,615,800	7,032,800	6,873,500	6,715,900	6,605,600
Total:	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Percent Change:		(54.0%)	(5.4%)	3.0%	(3.8%)	(2.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,939,900	9,090,400	9,587,800	9,238,400	9,175,500	9,175,500
Operating Expenditures	7,813,200	5,077,500	4,108,900	4,321,700	4,103,200	4,103,200
Capital Outlay	46,100	188,800	45,600	312,900	234,600	0
Trustee/Benefit	5,737,000	4,759,900	4,347,100	4,755,800	3,891,300	4,334,700
Total:	41,536,200	19,116,600	18,089,400	18,628,800	17,404,600	17,613,400
Full-Time Positions (FTP)	621.43	185.85	182.83	175.50	175.50	175.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	182.83	10,375,700	911,700	7,069,600	18,357,000
Reappropriations	0.00	0	573,300	0	573,300
Budget Reduction (Neg. Supp.)	0.00	(804,100)	0	(36,800)	(840,900)
FY 2003 Total Appropriation	182.83	9,571,600	1,485,000	7,032,800	18,089,400
Expenditure Adjustments	(7.33)	(29,100)	0	(415,600)	(444,700)
FY 2003 Estimated Expenditures	175.50	9,542,500	1,485,000	6,617,200	17,644,700
Base Adjustments	0.00	2,600	0	2,800	5,400
Removal of One-Time Expenditures	0.00	0	(573,300)	(90,300)	(663,600)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	175.50	9,545,100	911,700	6,529,700	16,986,500
Personnel Cost Rollups	0.00	90,300	2,200	60,000	152,500
Nonstandard Adjustments	0.00	15,100	0	15,900	31,000
FY 2004 Maintenance (MCO)	175.50	9,650,500	913,900	6,605,600	17,170,000
2. Sheltered Workshops	0.00	443,400	0	0	443,400
FY 2004 Total Appropriation	175.50	10,093,900	913,900	6,605,600	17,613,400
Change From FY 2003 Original Approp.	(7.33)	(281,800)	2,200	(464,000)	(743,600)
% Change From FY 2003 Original Approp.	(4.0%)	(2.7%)	0.2%	(6.6%)	(4.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 7.7%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent and insurance costs. Funding was provided to partially restore a \$753,000 reduction received by the sheltered workshops in fiscal year 2003.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	106.12	5,487,400	1,687,500	0	2,919,000	0	10,093,900
D 0220-05 CW - Other	17.44	913,900	0	0	0	0	913,900
F 0220-02 CW - Federal	51.94	2,774,200	2,415,700	0	1,415,700	0	6,605,600
Totals:	175.50	9,175,500	4,103,200	0	4,334,700	0	17,613,400

III. Family and Community Services: Community Mental Health Services

STARS Number & Budget Unit: 270 HWDH, 270 HWGE

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	27,963,000	11,498,000	11,049,100	12,356,600	11,748,000	11,670,600
Dedicated	16,214,300	3,408,700	2,786,600	2,652,900	2,659,000	2,659,000
Federal	13,603,800	3,680,100	4,296,000	4,452,400	4,094,100	3,966,500
Total:	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
Percent Change:		(67.8%)	(2.4%)	7.3%	2.0%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	33,688,900	12,272,000	12,357,900	12,490,600	12,000,900	12,000,900
Operating Expenditures	9,542,700	3,360,100	3,262,800	3,914,200	3,642,800	3,642,800
Capital Outlay	195,400	151,500	48,700	406,600	305,000	0
Trustee/Benefit	14,354,100	2,803,200	2,462,300	2,650,500	2,552,400	2,652,400
Total:	57,781,100	18,586,800	18,131,700	19,461,900	18,501,100	18,296,100
Full-Time Positions (FTP)	641.27	235.56	223.72	225.27	214.27	214.27
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	234.72	11,051,600	2,652,900	4,562,300	18,266,800	
Reappropriations	0.00	0	133,700	0	133,700	
1. HB 579 Mental Health	0.00	300,000	0	0	300,000	
Budget Reduction (Neg. Supp.)	(11.00)	(302,500)	0	(266,300)	(568,800)	
FY 2003 Total Appropriation	223.72	11,049,100	2,786,600	4,296,000	18,131,700	
Expenditure Adjustments	(9.45)	180,000	0	(381,400)	(201,400)	
FY 2003 Estimated Expenditures	214.27	11,229,100	2,786,600	3,914,600	17,930,300	
Base Adjustments	0.00	74,600	0	80,800	155,400	
Removal of One-Time Expenditures	0.00	0	(133,700)	(68,900)	(202,600)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	214.27	11,303,700	2,652,900	3,926,500	17,883,100	
Personnel Cost Rollups	0.00	157,000	6,100	31,800	194,900	
Nonstandard Adjustments	0.00	9,900	0	8,200	18,100	
Annualizations	0.00	200,000	0	0	200,000	
FY 2004 Total Appropriation	214.27	11,670,600	2,659,000	3,966,500	18,296,100	
Change From FY 2003 Original Approp.	(20.45)	619,000	6,100	(595,800)	29,300	
% Change From FY 2003 Original Approp.	(8.7%)	5.6%	0.2%	(13.1%)	0.2%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 2.7%.

SUPPLEMENTAL: S1206 included a supplemental appropriation that provided the necessary funding to cover certain costs associated with the involuntary detention of persons with mental illness. This responsibility was passed from the counties to the state by the legislature in the year 2000. This makes Health and Welfare responsible for all costs as soon as an individual is committed, whether or not there is space available at a state hospital, requiring the state to make alternative arrangements until space can be found. Courts have increasingly been sending persons to state hospitals for evaluation to determine competency to stand trial, thus reducing capacity to accept those individuals who have been committed. A steady increase in the number of commitments has resulted in expenditures that exceeded original estimates.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent and insurance costs. Annualizations relating to an approved supplemental was also included.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	122.32	6,953,500	2,415,500	0	2,301,600	0	11,670,600
D 0220-05 CW - Other	48.78	2,659,000	0	0	0	0	2,659,000
F 0220-02 CW - Federal	43.17	2,388,400	1,227,300	0	350,800	0	3,966,500
Totals:	214.27	12,000,900	3,642,800	0	2,652,400	0	18,296,100

IV. Family and Community Services: ISSH

STARS Number & Budget Unit: 270 HWGG

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency. This program was part of Developmental Disabilities Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	5,559,300	4,992,300	4,640,900	4,506,800	4,467,700
Dedicated	0	1,392,800	1,309,500	801,100	803,600	803,600
Federal	0	14,723,600	14,665,700	15,133,400	14,820,600	14,729,300
Total:	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
Percent Change:			(3.3%)	(1.9%)	(4.0%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	17,469,800	17,182,800	16,956,200	16,848,500	16,848,500
Operating Expenditures	0	3,680,700	3,484,100	3,132,700	2,842,500	2,842,500
Capital Outlay	0	230,300	0	173,900	130,400	0
Trustee/Benefit	0	294,900	300,600	312,600	309,600	309,600
Total:	0	21,675,700	20,967,500	20,575,400	20,131,000	20,000,600
Full-Time Positions (FTP)	0.00	409.60	411.10	383.60	383.60	383.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	411.10	5,044,800	801,100	14,794,100	20,640,000	
Reappropriations	0.00	0	508,400	0	508,400	
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	(128,400)	(180,900)	
FY 2003 Total Appropriation	411.10	4,992,300	1,309,500	14,665,700	20,967,500	
Expenditure Adjustments	(27.50)	(739,500)	0	(149,700)	(889,200)	
FY 2003 Estimated Expenditures	383.60	4,252,800	1,309,500	14,516,000	20,078,300	
Removal of One-Time Expenditures	0.00	0	(508,400)	0	(508,400)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	383.60	4,252,800	801,100	14,516,000	19,569,900	
Personnel Cost Rollups	0.00	96,400	2,500	231,300	330,200	
Inflationary Adjustments	0.00	29,100	0	67,900	97,000	
Nonstandard Adjustments	0.00	1,100	0	2,400	3,500	
Fund Shifts	0.00	88,300	0	(88,300)	0	
FY 2004 Total Appropriation	383.60	4,467,700	803,600	14,729,300	20,000,600	
Change From FY 2003 Original Approp.	(27.50)	(577,100)	2,500	(64,800)	(639,400)	
% Change From FY 2003 Original Approp.	(6.7%)	(11.4%)	0.3%	(0.4%)	(3.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.0%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased insurance costs. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46%.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	93.94	3,580,900	786,600	0	100,200	0	4,467,700
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Other	20.05	667,500	122,400	0	10,200	0	800,100
F 0220-02 CW - Federal	269.61	12,600,100	1,930,000	0	199,200	0	14,729,300
Totals:	383.60	16,848,500	2,842,500	0	309,600	0	20,000,600

V. Family and Community Services: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally disabled citizens. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	4,018,200	4,031,000	4,630,500	4,274,300	3,930,100
Dedicated	0	2,189,500	2,215,800	1,783,800	1,786,800	1,786,800
Total:	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
Percent Change:			0.6%	2.7%	(3.0%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,014,500	5,194,400	5,116,200	5,027,700	5,027,700
Operating Expenditures	0	1,131,900	1,005,400	1,017,700	811,400	640,800
Capital Outlay	0	9,400	0	231,500	173,600	0
Trustee/Benefit	0	51,900	47,000	48,900	48,400	48,400
Total:	0	6,207,700	6,246,800	6,414,300	6,061,100	5,716,900
Full-Time Positions (FTP)	0.00	101.00	98.50	92.00	90.50	90.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	100.00	4,083,500	1,954,400	0	6,037,900
Reappropriations	0.00	0	261,400	0	261,400
Budget Reduction (Neg. Supp.)	(1.50)	(52,500)	0	0	(52,500)
FY 2003 Total Appropriation	98.50	4,031,000	2,215,800	0	6,246,800
Expenditure Adjustments	(8.00)	(206,200)	0	0	(206,200)
FY 2003 Estimated Expenditures	90.50	3,824,800	2,215,800	0	6,040,600
Removal of One-Time Expenditures	0.00	0	(261,400)	0	(261,400)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	90.50	3,824,800	1,954,400	0	5,779,200
Personnel Cost Rollups	0.00	76,500	3,000	0	79,500
Inflationary Adjustments	0.00	25,000	0	0	25,000
Nonstandard Adjustments	0.00	3,800	0	0	3,800
Fund Shifts	0.00	0	(170,600)	0	(170,600)
FY 2004 Total Appropriation	90.50	3,930,100	1,786,800	0	5,716,900
Change From FY 2003 Original Approp.	(9.50)	(153,400)	(167,600)	0	(321,000)
% Change From FY 2003 Original Approp.	(9.5%)	(3.8%)	(8.6%)		(5.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.3%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs. A fund shift from endowment funds to the General Fund due to declining earnings was disallowed.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	66.52	3,721,100	203,800	0	5,200	0	3,930,100
D 0182-00 Alcohol Treatment	12.84	699,800	28,100	0	0	0	727,900
D 0220-05 CW - Other	2.63	143,100	0	0	0	0	143,100
D 0481-26 SHN Endowment Inco	8.51	463,700	408,900	0	43,200	0	915,800
Totals:	90.50	5,027,700	640,800	0	48,400	0	5,716,900

VI. Family and Community Services: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1206 (Ch.360)

State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric in-patient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	8,152,000	8,118,300	10,093,700	9,731,900	9,415,500
Dedicated	0	8,903,600	8,189,200	2,124,000	2,140,500	2,140,500
Federal	0	10,900	29,800	4,484,000	4,342,600	4,315,300
Total:	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Percent Change:			(4.3%)	2.2%	(0.7%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	13,586,400	13,080,400	12,739,500	12,655,700	12,655,700
Operating Expenditures	0	3,090,000	2,955,300	3,589,800	3,222,200	2,977,200
Capital Outlay	0	151,600	70,200	131,700	98,700	0
Trustee/Benefit	0	238,500	231,400	240,700	238,400	238,400
Total:	0	17,066,500	16,337,300	16,701,700	16,215,000	15,871,300
Full-Time Positions (FTP)	0.00	275.30	273.30	265.30	265.30	265.30
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	273.30	8,118,300	7,467,800	29,800	15,615,900	
Reappropriations	0.00	0	721,400	0	721,400	
FY 2003 Total Appropriation	273.30	8,118,300	8,189,200	29,800	16,337,300	
Expenditure Adjustments	(8.00)	(654,200)	872,000	0	217,800	
FY 2003 Estimated Expenditures	265.30	7,464,100	9,061,200	29,800	16,555,100	
Base Adjustments	0.00	1,717,400	(5,916,800)	4,199,400	0	
Removal of One-Time Expenditures	0.00	0	(775,400)	0	(775,400)	
FY 2004 Base	265.30	9,181,500	2,369,000	4,229,200	15,779,700	
Personnel Cost Rollups	0.00	158,800	16,500	54,200	229,500	
Inflationary Adjustments	0.00	72,800	0	30,900	103,700	
Nonstandard Adjustments	0.00	2,400	0	1,000	3,400	
Fund Shifts	0.00	0	(245,000)	0	(245,000)	
FY 2004 Total Appropriation	265.30	9,415,500	2,140,500	4,315,300	15,871,300	
Change From FY 2003 Original Approp.	(8.00)	1,297,200	(5,327,300)	4,285,500	255,400	
% Change From FY 2003 Original Approp.	(2.9%)	16.0%	(71.3%)	14,380.9%	1.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased insurance costs. A fund shift from endowment funds to the General Fund due to declining earnings was disallowed.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	133.26	7,629,500	1,558,500	0	227,500	0	9,415,500
D 0220-05 CW - Other	97.50	344,000	131,400	0	800	0	476,200
D 0481-07 SHS Endowment Inco	34.54	1,623,300	41,000	0	0	0	1,664,300
F 0220-02 CW - Federal	0.00	3,058,900	1,246,300	0	10,100	0	4,315,300
Totals:	265.30	12,655,700	2,977,200	0	238,400	0	15,871,300

VII. Family and Community Services: Substance Abuse Services

STARS Number & Budget Unit: 270 HWDB

Bill Number & Chapter: S1206 (Ch.360), S1194 (Ch.361)

The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was part of Mental Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	3,627,100	2,988,500	3,557,700	3,121,200	3,121,200
Dedicated	0	2,039,800	1,967,600	2,014,000	2,014,600	2,014,600
Federal	0	6,184,100	8,759,400	8,772,300	8,772,900	8,772,900
Total:	0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
Percent Change:			15.7%	4.6%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	498,200	507,100	552,600	548,700	548,700
Operating Expenditures	0	3,687,800	2,515,400	4,104,900	3,940,500	3,940,500
Capital Outlay	0	700	0	0	0	0
Trustee/Benefit	0	7,664,300	10,693,000	9,686,500	9,419,500	9,419,500
Total:	0	11,851,000	13,715,500	14,344,000	13,908,700	13,908,700
Full-Time Positions (FTP)	0.00	9.98	8.98	9.98	9.98	9.98
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.98	3,096,600	1,782,000	8,759,400	13,638,000	
Reappropriations	0.00	0	185,600	0	185,600	
Budget Reduction (Neg. Supp.)	0.00	(108,100)	0	0	(108,100)	
FY 2003 Total Appropriation	8.98	2,988,500	1,967,600	8,759,400	13,715,500	
Expenditure Adjustments	1.00	0	352,000	7,500	359,500	
FY 2003 Estimated Expenditures	9.98	2,988,500	2,319,600	8,766,900	14,075,000	
Base Adjustments	0.00	5,000	0	5,400	10,400	
Removal of One-Time Expenditures	0.00	0	(185,600)	0	(185,600)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	9.98	2,993,500	2,134,000	8,772,300	13,899,800	
Personnel Cost Rollups	0.00	7,500	600	600	8,700	
Nonstandard Adjustments	0.00	200	0	0	200	
Fund Shifts	0.00	120,000	(120,000)	0	0	
FY 2004 Total Appropriation	9.98	3,121,200	2,014,600	8,772,900	13,908,700	
Change From FY 2003 Original Approp.	1.00	24,600	232,600	13,500	270,700	
% Change From FY 2003 Original Approp.	11.1%	0.8%	13.1%	0.2%	2.0%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and directs that \$100,000 be used to purchase advertising targeted to adolescents, concerning alcohol, drugs, and tobacco.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.50	34,600	410,000	0	2,676,600	0	3,121,200
D 0174-00 Prevention of Minors	0.45	24,700	46,800	0	0	0	71,500
D 0182-00 Alcohol Treatment	4.21	228,200	520,400	0	829,800	0	1,578,400
D 0220-05 CW - Other	0.00	0	355,900	0	0	0	355,900
D 0281-00 Substance Abuse	0.00	0	0	0	8,800	0	8,800
F 0220-02 CW - Federal	4.82	261,200	2,607,400	0	5,904,300	0	8,772,900
Totals:	9.98	548,700	3,940,500	0	9,419,500	0	13,908,700

Independent Commissions and Councils

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Deaf & Hard of Hearing	253,700	248,300	246,500	333,400	247,800	245,900
Developmental Disabilities	548,100	543,600	515,100	517,600	507,400	507,400
Domestic Violence	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
BY FUND SOURCE						
General	286,700	286,700	217,700	324,600	227,700	225,800
Dedicated	565,900	488,300	504,300	514,500	440,500	440,500
Federal	2,982,200	2,891,600	3,314,300	3,293,200	3,293,800	3,293,800
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Percent Change:		(4.4%)	10.1%	2.4%	(1.8%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	616,200	565,800	579,000	568,100	563,800	563,800
Operating Expenditures	445,900	401,300	525,200	567,000	522,800	522,800
Capital Outlay	0	3,600	0	1,900	1,900	0
Trustee/Benefit	2,772,700	2,695,900	2,932,100	2,995,300	2,873,500	2,873,500
Total:	3,834,800	3,666,600	4,036,300	4,132,300	3,962,000	3,960,100
Full-Time Positions (FTP)	11.00	11.00	10.00	10.00	10.00	10.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	10.00	225,600	437,800	3,314,300	3,977,700
Reappropriations	0.00	0	66,500	0	66,500
Budget Reduction (Neg. Supp.)	0.00	(7,900)	0	0	(7,900)
FY 2003 Total Appropriation	10.00	217,700	504,300	3,314,300	4,036,300
Expenditure Adjustments	0.00	0	0	(24,000)	(24,000)
FY 2003 Estimated Expenditures	10.00	217,700	504,300	3,290,300	4,012,300
Removal of One-Time Expenditures	0.00	0	(66,500)	0	(66,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	10.00	217,700	437,800	3,290,300	3,945,800
Personnel Cost Rollups	0.00	5,500	2,700	600	8,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	2,600	0	2,900	5,500
FY 2004 Program Maintenance	10.00	225,800	440,500	3,293,800	3,960,100
Enhancements	0.00	0	0	0	0
FY 2004 Total	10.00	225,800	440,500	3,293,800	3,960,100
Chg from FY 2003 Orig Approp.	0.00	200	2,700	(20,500)	(17,600)
% Chg from FY 2003 Orig Approp.	0.0%	0.1%	0.6%	(0.6%)	(0.4%)

I. Independent Commissions and Councils: Deaf & Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	136,200	136,200	126,600	218,500	132,900	131,000
Dedicated	13,000	11,000	15,400	7,500	7,500	7,500
Federal	104,500	101,100	104,500	107,400	107,400	107,400
Total:	253,700	248,300	246,500	333,400	247,800	245,900
Percent Change:		(2.1%)	(0.7%)	35.3%	0.5%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	109,000	100,600	107,800	110,300	109,600	109,600
Operating Expenditures	144,700	128,300	138,700	171,200	136,300	136,300
Capital Outlay	0	3,200	0	1,900	1,900	0
Trustee/Benefit	0	16,200	0	50,000	0	0
Total:	253,700	248,300	246,500	333,400	247,800	245,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	131,200	7,500	104,500	243,200
Reappropriations	0.00	0	7,900	0	7,900
Budget Reduction (Neg. Supp.)	0.00	(4,600)	0	0	(4,600)
FY 2003 Total Appropriation	2.00	126,600	15,400	104,500	246,500
Removal of One-Time Expenditures	0.00	0	(7,900)	0	(7,900)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	2.00	126,600	7,500	104,500	238,600
Personnel Cost Rollups	0.00	1,800	0	0	1,800
Nonstandard Adjustments	0.00	2,600	0	2,900	5,500
FY 2004 Total Appropriation	2.00	131,000	7,500	107,400	245,900
Change From FY 2003 Original Approp.	0.00	(200)	0	2,900	2,700
% Change From FY 2003 Original Approp.	0.0%	(0.2%)	0.0%	2.8%	1.1%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	2.00	109,600	21,400	0	0	0	131,000
D 0220-05 CW - Other	0.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	0	107,400	0	0	0	107,400
Totals:	2.00	109,600	136,300	0	0	0	245,900

II. Independent Commissions and Councils: Developmental Disabilities

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	137,000	137,000	78,600	93,100	82,300	82,300
Dedicated	2,300	45,200	15,000	15,000	15,000	15,000
Federal	408,800	361,400	421,500	409,500	410,100	410,100
Total:	548,100	543,600	515,100	517,600	507,400	507,400
Percent Change:		(0.8%)	(5.2%)	0.5%	(1.5%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	323,700	302,600	288,200	282,400	280,500	280,500
Operating Expenditures	115,600	190,100	190,200	194,800	190,200	190,200
Trustee/Benefit	108,800	50,900	36,700	40,400	36,700	36,700
Total:	548,100	543,600	515,100	517,600	507,400	507,400
Full-Time Positions (FTP)	6.00	6.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	5.00	81,400	15,000	421,500	517,900
Budget Reduction (Neg. Supp.)	0.00	(2,800)	0	0	(2,800)
FY 2003 Total Appropriation	5.00	78,600	15,000	421,500	515,100
Expenditure Adjustments	0.00	0	0	(12,000)	(12,000)
FY 2003 Estimated Expenditures	5.00	78,600	15,000	409,500	503,100
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	5.00	78,600	15,000	409,500	503,100
Personnel Cost Rollups	0.00	3,700	0	600	4,300
FY 2004 Total Appropriation	5.00	82,300	15,000	410,100	507,400
Change From FY 2003 Original Approp.	0.00	900	0	(11,400)	(10,500)
% Change From FY 2003 Original Approp.	0.0%	1.1%	0.0%	(2.7%)	(2.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.4%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.15	72,800	0	0	9,500	0	82,300
D 0220-05 CW - Other	0.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	4.85	207,700	175,200	0	27,200	0	410,100
Totals:	5.00	280,500	190,200	0	36,700	0	507,400

III. Independent Commissions and Councils: Domestic Violence

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	13,500	13,500	12,500	13,000	12,500	12,500
Dedicated	550,600	432,100	473,900	492,000	418,000	418,000
Federal	2,468,900	2,429,100	2,788,300	2,776,300	2,776,300	2,776,300
Total:	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Percent Change:		(5.2%)	13.9%	0.2%	(2.1%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	183,500	162,600	183,000	175,400	173,700	173,700
Operating Expenditures	185,600	82,900	196,300	201,000	196,300	196,300
Capital Outlay	0	400	0	0	0	0
Trustee/Benefit	2,663,900	2,628,800	2,895,400	2,904,900	2,836,800	2,836,800
Total:	3,033,000	2,874,700	3,274,700	3,281,300	3,206,800	3,206,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	13,000	415,300	2,788,300	3,216,600	
Reappropriations	0.00	0	58,600	0	58,600	
Budget Reduction (Neg. Supp.)	0.00	(500)	0	0	(500)	
FY 2003 Total Appropriation	3.00	12,500	473,900	2,788,300	3,274,700	
Expenditure Adjustments	0.00	0	0	(12,000)	(12,000)	
FY 2003 Estimated Expenditures	3.00	12,500	473,900	2,776,300	3,262,700	
Removal of One-Time Expenditures	0.00	0	(58,600)	0	(58,600)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	3.00	12,500	415,300	2,776,300	3,204,100	
Personnel Cost Rollups	0.00	0	2,700	0	2,700	
FY 2004 Total Appropriation	3.00	12,500	418,000	2,776,300	3,206,800	
Change From FY 2003 Original Approp.	0.00	(500)	2,700	(12,000)	(9,800)	
% Change From FY 2003 Original Approp.	0.0%	(3.8%)	0.7%	(0.4%)	(0.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.8%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	12,500	0	0	0	0	12,500
D 0175-00 Domestic Violence	2.82	127,600	100,800	0	168,600	0	397,000
D 0220-05 CW - Other	0.00	0	21,000	0	0	0	21,000
F 0220-02 CW - Federal	0.18	33,600	74,500	0	2,668,200	0	2,776,300
Totals:	3.00	173,700	196,300	0	2,836,800	0	3,206,800

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTa(Cont)

Bill Number & Chapter: S1205 (Ch.359), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	13,903,500	17,055,700	13,217,100	18,250,700	17,096,700	16,370,300
Dedicated	2,957,000	2,627,200	3,305,600	1,165,000	1,166,400	1,166,400
Federal	16,810,400	16,152,900	15,261,500	24,135,700	23,065,900	22,681,000
Total:	33,670,900	35,835,800	31,784,200	43,551,400	41,329,000	40,217,700
Percent Change:		6.4%	(11.3%)	37.0%	30.0%	26.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,751,300	15,323,100	13,435,700	18,723,200	17,970,500	17,472,500
Operating Expenditures	18,947,400	19,556,700	18,298,300	24,600,800	23,187,900	22,745,200
Capital Outlay	972,200	956,000	50,200	227,400	170,600	0
Total:	33,670,900	35,835,800	31,784,200	43,551,400	41,329,000	40,217,700
Full-Time Positions (FTP)	249.90	302.54	235.80	362.82	323.82	211.82
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	274.80	13,824,000	1,165,000	16,080,600	31,069,600	
Reappropriations	0.00	0	2,140,600	0	2,140,600	
Budget Reduction (Neg. Supp.)	(39.00)	(606,900)	0	(819,100)	(1,426,000)	
FY 2003 Total Appropriation	235.80	13,217,100	3,305,600	15,261,500	31,784,200	
Expenditure Adjustments	88.02	3,516,600	0	17,314,700	20,831,300	
FY 2003 Estimated Expenditures	323.82	16,733,700	3,305,600	32,576,200	52,615,500	
Base Adjustments	0.00	(139,700)	0	(151,300)	(291,000)	
Removal of One-Time Expenditures	0.00	0	(2,140,600)	(9,605,600)	(11,746,200)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	323.82	16,594,000	1,165,000	22,819,300	40,578,300	
Personnel Cost Rollups	0.00	213,000	1,400	96,300	310,700	
Nonstandard Adjustments	0.00	190,200	0	79,200	269,400	
FY 2004 Maintenance (MCO)	323.82	16,997,200	1,166,400	22,994,800	41,158,400	
1. Eliminate Unfunded Vacant FTP	(100.00)	0	0	0	0	
2. Reduce Administrative Staff	(12.00)	(626,900)	0	(313,800)	(940,700)	
FY 2004 Total Appropriation	211.82	16,370,300	1,166,400	22,681,000	40,217,700	
Change From FY 2003 Original Approp.	(62.98)	2,546,300	1,400	6,600,400	9,148,100	
% Change From FY 2003 Original Approp.	(22.9%)	18.4%	0.1%	41.0%	29.4%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 4.4%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increases in rent and insurance costs, and changes in Attorney General, Controller and Treasurer fees. One-hundred unfunded vacant positions were eliminated along with twelve administrative staff.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	133.96	10,116,700	6,253,600	0	0	0	16,370,300
D 0220-05 CW - Other	10.90	566,500	599,900	0	0	0	1,166,400
F 0220-02 CW - Federal	66.96	6,789,300	15,891,700	0	0	0	22,681,000
Totals:	211.82	17,472,500	22,745,200	0	0	0	40,217,700

Medical Assistance Services

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: S1202 (Ch.356), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide a complete program of medical and dental services to eligible recipients throughout Idaho. Care and services include, but are not limited to: hospitalization, surgery, nursing home care, prescription drugs, and treatment of other medical conditions as defined in the state plan.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	224,161,600	223,145,700	237,618,600	258,957,900	256,124,400	256,307,300
Dedicated	23,786,300	41,975,700	36,498,500	48,751,300	48,751,300	48,751,300
Federal	562,091,600	539,938,800	584,320,800	621,435,500	614,694,300	615,337,800
Total:	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Percent Change:		(0.6%)	6.6%	8.2%	7.1%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,925,400	10,840,000	12,598,100	12,439,900	12,954,400	12,954,400
Operating Expenditures	24,796,900	17,405,100	24,954,000	18,759,800	18,474,300	18,474,300
Capital Outlay	788,600	225,500	55,100	205,000	160,200	0
Trustee/Benefit	772,528,600	776,589,600	820,780,700	897,740,000	887,981,100	888,967,700
Lump Sum	0	0	50,000	0	0	0
Total:	810,039,500	805,060,200	858,437,900	929,144,700	919,570,000	920,396,400
Full-Time Positions (FTP)	197.40	208.69	219.69	209.56	233.56	233.56
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	195.69	240,299,400	26,861,000	590,646,100	857,806,500	
Reappropriations	0.00	0	9,637,500	0	9,637,500	
Budget Reduction (Neg. Supp.)	24.00	(2,680,800)	0	(6,325,300)	(9,006,100)	
FY 2003 Total Appropriation	219.69	237,618,600	36,498,500	584,320,800	858,437,900	
Expenditure Adjustments	13.87	(711,200)	21,907,900	(5,955,300)	15,241,400	
FY 2003 Estimated Expenditures	233.56	236,907,400	58,406,400	578,365,500	873,679,300	
Base Adjustments	0.00	(1,677,200)	0	(4,155,800)	(5,833,000)	
Removal of One-Time Expenditures	0.00	0	(9,687,500)	(63,300)	(9,750,800)	
Additional Base Adjustments	0.00	(923,700)	0	(2,155,300)	(3,079,000)	
FY 2004 Base	233.56	234,306,500	48,718,900	571,991,100	855,016,500	
Personnel Cost Rollups	0.00	69,800	0	115,700	185,500	
Inflationary Adjustments	0.00	7,241,200	0	17,862,000	25,103,200	
Nonstandard Adjustments	0.00	10,492,000	32,400	25,501,200	36,025,600	
Fund Shifts	0.00	3,008,300	0	(3,008,300)	0	
FY 2004 Maintenance (MCO)	233.56	255,117,800	48,751,300	612,461,700	916,330,800	
1. Residential Habilitation	0.00	194,600	0	463,200	657,800	
2. Targeted Service Coordination	0.00	97,000	0	230,900	327,900	
3. Targeted Case Management	0.00	147,900	0	352,000	499,900	
4. Expand Adult Dental	0.00	750,000	0	1,830,000	2,580,000	
FY 2004 Total Appropriation	233.56	256,307,300	48,751,300	615,337,800	920,396,400	
Change From FY 2003 Original Approp.	37.87	16,007,900	21,890,300	24,691,700	62,589,900	
% Change From FY 2003 Original Approp.	19.4%	6.7%	81.5%	4.2%	7.3%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.1%.

APPROPRIATION HIGHLIGHTS: Additional base adjustments reflect savings anticipated by changes in how the department handles nursing home Medicaid/Medicare cross over claims and by elimination of special rates paid for durable medical equipment. Personnel benefit costs were funded. A Medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect caseload growth and increases in rent and insurance costs. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46% for the normal Medicaid program; and from 79.67% down to 79.32% for the Children's Health Insurance Program (CHIP). Residential Habilitation, Developmental Disability Targeted Service Coordination, and Mental Health Targeted Case Management was partially restored; and adult dental was enhanced by authorizing limited preventive and restorative services such as exams, cleanings, fillings, x-rays, crowns, scaling, dentures, and extractions.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and directs the department to work with others in exploring and evaluating ways in which the present county and state catastrophic fund could be used to draw federal match.

OTHER LEGISLATION: H376 gives families of children eligible for the Children's Health Insurance Program (CHIP) a choice between enrolling their children in CHIP and enrolling their children in a new Health Insurance Access Card program. The Health Insurance Access Card is a premium assistance program that enables families to purchase commercial insurance. The bill creates a capped expansion of CHIP from 150% of federal poverty to 185% of federal poverty. This expanded CHIP, called CHIP Plan B, offers fewer benefits and some beneficiary cost-sharing as compared to the current Children's Health Insurance Program, which is now known as CHIP Plan A. The Health Insurance Access Card is a program choice for both current and expanded CHIP eligibles. The bill further creates a capped pilot program for adults enrolled in small businesses in which employees and their dependent spouses up to 185% of federal poverty could enroll in the Health Insurance Access Card program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	63.69	4,947,400	6,127,800	0	245,232,100	0	256,307,300
D 0179-00 Medical Assistance	0.00	0	0	0	2,500	0	2,500
D 0220-05 CW - Other	23.72	0	0	0	48,077,200	0	48,077,200
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
OT D 0418-00 Liquor Control	0.00	0	0	0	21,600	0	21,600
F 0220-02 CW - Federal	146.15	8,007,000	12,346,500	0	594,984,300	0	615,337,800
Totals:	233.56	12,954,400	18,474,300	0	888,967,700	0	920,396,400

Public Health Services

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Physical Health Services	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Emergency Medical Services	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Laboratory Services	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
BY FUND SOURCE						
General	7,714,600	7,669,000	7,142,200	8,790,000	7,300,300	6,621,800
Dedicated	13,733,700	13,061,600	13,262,800	13,748,200	13,646,000	14,011,700
Federal	32,439,000	32,875,700	32,626,000	43,178,500	43,191,100	43,179,200
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Percent Change:		(0.5%)	(1.1%)	23.9%	20.9%	20.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,315,200	9,038,100	9,381,300	11,211,100	11,021,200	11,021,200
Operating Expenditures	14,204,700	10,461,800	13,692,800	16,003,900	15,574,600	14,974,600
Capital Outlay	7,000	637,700	60,000	290,400	224,700	0
Trustee/Benefit	29,460,400	33,468,700	29,396,900	38,211,300	37,316,900	37,316,900
Lump Sum	900,000	0	500,000	0	0	500,000
Total:	53,887,300	53,606,300	53,031,000	65,716,700	64,137,400	63,812,700
Full-Time Positions (FTP)	178.77	181.37	175.37	203.62	200.62	200.62

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	178.37	7,249,100	12,930,800	32,626,000	52,805,900
Reappropriations	0.00	0	391,900	0	391,900
Budget Reduction (Neg. Supp.)	(3.00)	(106,900)	(59,900)	0	(166,800)
FY 2003 Total Appropriation	175.37	7,142,200	13,262,800	32,626,000	53,031,000
Lump Sum Allocations	25.25	(61,000)	1,070,400	10,575,800	11,585,200
FY 2003 Estimated Expenditures	200.62	7,081,200	14,333,200	43,201,800	64,616,200
Removal of One-Time Expenditures	0.00	0	(891,900)	(35,200)	(927,100)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	200.62	7,081,200	13,441,300	43,166,600	63,689,100
Personnel Cost Rollups	0.00	136,400	27,500	12,600	176,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	4,200	42,900	0	47,100
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	200.62	7,221,800	13,511,700	43,179,200	63,912,700
Enhancements	0.00	(600,000)	0	0	(600,000)
FY 2004 Total	200.62	6,621,800	14,011,700	43,179,200	63,812,700
Chg from FY 2003 Orig Approp.	22.25	(627,300)	1,080,900	10,553,200	11,006,800
% Chg from FY 2003 Orig Approp.	12.5%	(8.7%)	8.4%	32.3%	20.8%

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,714,600	5,200,200	5,129,600	6,064,800	4,875,500	4,262,700
Dedicated	13,733,700	9,217,800	8,330,300	8,746,200	8,748,100	9,248,100
Federal	32,439,000	31,799,600	32,074,500	39,436,400	39,447,500	39,435,600
Total:	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Percent Change:		(14.2%)	(1.5%)	19.1%	16.6%	16.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,315,200	5,327,100	5,447,900	6,852,000	6,807,100	6,807,100
Operating Expenditures	14,204,700	8,729,300	11,590,700	10,809,200	10,533,500	9,933,500
Capital Outlay	7,000	195,600	60,000	24,700	24,700	0
Trustee/Benefit	29,460,400	31,965,600	27,935,800	36,561,500	35,705,800	35,705,800
Lump Sum	900,000	0	500,000	0	0	500,000
Total:	53,887,300	46,217,600	45,534,400	54,247,400	53,071,100	52,946,400
Full-Time Positions (FTP)	178.77	108.50	107.50	125.75	125.75	125.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	107.50	5,152,100	7,970,300	32,074,500	45,196,900	
Reappropriations	0.00	0	360,000	0	360,000	
Budget Reduction (Neg. Supp.)	0.00	(22,500)	0	0	(22,500)	
FY 2003 Total Appropriation	107.50	5,129,600	8,330,300	32,074,500	45,534,400	
Expenditure Adjustments	18.25	(367,200)	1,224,300	7,385,200	8,242,300	
FY 2003 Estimated Expenditures	125.75	4,762,400	9,554,600	39,459,700	53,776,700	
Removal of One-Time Expenditures	0.00	0	(860,000)	(35,200)	(895,200)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	125.75	4,762,400	8,694,600	39,424,500	52,881,500	
Personnel Cost Rollups	0.00	96,200	1,900	11,100	109,200	
Nonstandard Adjustments	0.00	4,100	51,600	0	55,700	
FY 2004 Maintenance (MCO)	125.75	4,862,700	8,748,100	39,435,600	53,046,400	
1. Prevna Vaccine Shift	0.00	(600,000)	0	0	(600,000)	
2. Tobacco Counter Marketing	0.00	0	500,000	0	500,000	
FY 2004 Total Appropriation	125.75	4,262,700	9,248,100	39,435,600	52,946,400	
Change From FY 2003 Original Approp.	18.25	(889,400)	1,277,800	7,361,100	7,749,500	
% Change From FY 2003 Original Approp.	17.0%	(17.3%)	16.0%	23.0%	17.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 0.4%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs, and additional spending authority of food inspection licensing fees that was raised from \$55 to \$65 per establishment. The cost of Prevna Vaccine coverage was shifted from the state to insurance companies for those children having health insurance, and additional funding from the Millennium Fund was provided for Tobacco Counter Marketing.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; authorizes the expenditure of all receipts collected as noncognizable funds; and expresses legislative intent relating to the Cancer Control Fund.

FEDERAL PUBLIC HEALTH PREPAREDNESS: The Division of Public Health Services was awarded two federal grants totaling about \$8.6 million. These grants are 100% federal, have no matching requirements, must be used solely for the intended purpose of the grant, and cannot be used to supplant other funding sources. One grant was from the Health Resources and Services Administration (HRSA) in the amount of \$750,000. The department contracted the full award to the Idaho Hospital Association for the purpose of assessing and improving the capacity of local hospitals to respond to acts of bioterrorism.

The second grant was from the Center for Disease Control and Prevention (CDC) in the amount of \$7.8 million. The purpose of this grant was to assess public health capacity for responding to disease outbreaks and acts of bioterrorism; develop plans to improve responsiveness; improve the capacity to perform surveillance of communicable diseases; improve the capacity of the public health laboratory to analyze specimens; improve information technology infrastructure to facilitate transmission of health information; improve the capacity to communicate health risks quickly and effectively to health care providers and the public; and to provide education and training

to the public health workforce and health care community on how to prepare for and respond to disease outbreaks or acts of bioterrorism.

Of the stated amount, \$3.0 million was contracted out to Idaho's seven public health districts so that each district could hire a program manager, planner, epidemiologist, administrative assistant, information technology technician, and a public information officer. This addressed the grant requirement to build capacity in each of these domains. Another \$2.3 million was earmarked for the development and deployment of an electronic health alert system for health providers, a disease reporting system for health providers, and stabilization of the emergency dispatch software at the state Emergency Medical Services (EMS) communications center.

In addition, \$1.5 million was provided to remodel a section of the state public health laboratory to allow for safe handling and testing of biological specimens and equipment to perform analysis; \$500,000 was contracted out with universities and others to provide education to health care providers on how to diagnose, treat, and manage patients with unusual communicable diseases; and \$686,000 was retained by the department to hire a program manager, planner, health education specialist, information technology support manager, two microbiologists, one geographic information specialist, and four additional personnel for staffing the EMS communications center twenty-four hours, seven days a week.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	21.26	1,228,700	1,906,600	0	1,127,400	0	4,262,700
D 0176-00 Cancer Control	0.94	50,100	93,200	0	258,400	0	401,700
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	465,400	0	465,400
D 0220-05 CW - Other	14.38	767,900	576,400	0	6,354,000	0	7,698,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	89.17	4,760,400	7,357,300	0	27,317,900	0	39,435,600
Totals:	125.75	6,807,100	9,933,500	0	35,705,800	500,000	52,946,400

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	187,900	343,100	410,900	343,500	343,500
Dedicated	0	2,816,100	3,384,200	3,616,700	3,570,800	3,436,500
Federal	0	588,300	211,300	1,394,700	1,395,400	1,395,400
Total:	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Percent Change:			9.6%	37.7%	34.8%	31.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,365,500	1,533,100	1,698,200	1,686,500	1,686,500
Operating Expenditures	0	698,000	944,400	1,940,000	1,877,800	1,877,800
Capital Outlay	0	25,700	0	134,300	134,300	0
Trustee/Benefit	0	1,503,100	1,461,100	1,649,800	1,611,100	1,611,100
Total:	0	3,592,300	3,938,600	5,422,300	5,309,700	5,175,400
Full-Time Positions (FTP)	0.00	24.75	24.75	28.75	28.75	28.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	24.75	355,500	3,375,200	211,300	3,942,000
Reappropriations	0.00	0	9,000	0	9,000
Budget Reduction (Neg. Supp.)	0.00	(12,400)	0	0	(12,400)
FY 2003 Total Appropriation	24.75	343,100	3,384,200	211,300	3,938,600
Expenditure Adjustments	4.00	0	46,100	1,183,400	1,229,500
FY 2003 Estimated Expenditures	28.75	343,100	3,430,300	1,394,700	5,168,100
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	28.75	343,100	3,421,300	1,394,700	5,159,100
Personnel Cost Rollups	0.00	400	23,900	700	25,000
Nonstandard Adjustments	0.00	0	(8,700)	0	(8,700)
FY 2004 Total Appropriation	28.75	343,500	3,436,500	1,395,400	5,175,400
Change From FY 2003 Original Approp.	4.00	(12,000)	61,300	1,184,100	1,233,400
% Change From FY 2003 Original Approp.	16.2%	(3.4%)	1.8%	560.4%	31.3%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in office rent.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	2.94	176,000	104,400	0	63,100	0	343,500
D 0178-00 EMS	17.30	1,058,000	624,600	0	192,600	0	1,875,200
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,205,400	0	1,205,400
D 0220-05 CW - Other	3.19	190,900	15,000	0	150,000	0	355,900
F 0220-02 CW - Federal	5.32	261,600	1,133,800	0	0	0	1,395,400
Totals:	28.75	1,686,500	1,877,800	0	1,611,100	0	5,175,400

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: S1204 (Ch.358), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	2,280,900	1,669,500	2,314,300	2,081,300	2,015,600
Dedicated	0	1,027,700	1,548,300	1,385,300	1,327,100	1,327,100
Federal	0	487,800	340,200	2,347,400	2,348,200	2,348,200
Total:	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Percent Change:			(6.3%)	70.0%	61.8%	59.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	2,345,500	2,400,300	2,660,900	2,527,600	2,527,600
Operating Expenditures	0	1,034,500	1,157,700	3,254,700	3,163,300	3,163,300
Capital Outlay	0	416,400	0	131,400	65,700	0
Total:	0	3,796,400	3,558,000	6,047,000	5,756,600	5,690,900
Full-Time Positions (FTP)	0.00	48.12	43.12	49.12	46.12	46.12

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	46.12	1,741,500	1,585,300	340,200	3,667,000
Reappropriations	0.00	0	22,900	0	22,900
Budget Reduction (Neg. Supp.)	(3.00)	(72,000)	(59,900)	0	(131,900)
FY 2003 Total Appropriation	43.12	1,669,500	1,548,300	340,200	3,558,000
Expenditure Adjustments	3.00	306,200	(200,000)	2,007,200	2,113,400
FY 2003 Estimated Expenditures	46.12	1,975,700	1,348,300	2,347,400	5,671,400
Removal of One-Time Expenditures	0.00	0	(22,900)	0	(22,900)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	46.12	1,975,700	1,325,400	2,347,400	5,648,500
Personnel Cost Rollups	0.00	39,800	1,700	800	42,300
Nonstandard Adjustments	0.00	100	0	0	100
FY 2004 Total Appropriation	46.12	2,015,600	1,327,100	2,348,200	5,690,900
Change From FY 2003 Original Approp.	0.00	274,100	(258,200)	2,008,000	2,023,900
% Change From FY 2003 Original Approp.	0.0%	15.7%	(16.3%)	590.2%	55.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 4.1%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in insurance and rent costs.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	26.11	1,447,400	568,200	0	0	0	2,015,600
D 0220-05 CW - Other	13.62	742,100	585,000	0	0	0	1,327,100
F 0220-02 CW - Federal	6.39	338,100	2,010,100	0	0	0	2,348,200
Totals:	46.12	2,527,600	3,163,300	0	0	0	5,690,900

Division of Welfare

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Self-Reliance Programs	123,367,600	103,986,900	104,737,200	109,194,100	104,099,400	103,369,900
TAFI/AABD Benefit Payments	0	13,535,200	15,154,800	13,966,700	13,639,400	13,639,400
Total:	123,367,600	117,522,100	119,892,000	123,160,800	117,738,800	117,009,300
BY FUND SOURCE						
General	36,215,400	33,734,200	33,835,000	35,993,500	32,883,900	32,471,900
Dedicated	2,026,000	3,436,300	2,966,000	2,911,800	2,914,000	2,914,000
Federal	85,126,200	80,351,600	83,091,000	84,255,500	81,940,900	81,623,400
Total:	123,367,600	117,522,100	119,892,000	123,160,800	117,738,800	117,009,300
Percent Change:		(4.7%)	2.0%	2.7%	(1.8%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,780,300	28,268,500	27,074,600	27,072,700	25,024,100	24,580,900
Operating Expenditures	22,010,800	19,515,600	22,105,800	22,778,400	22,100,300	22,043,500
Capital Outlay	24,800	367,300	51,000	302,400	229,500	0
Trustee/Benefit	69,551,700	69,370,700	70,660,600	73,007,300	70,384,900	70,384,900
Total:	123,367,600	117,522,100	119,892,000	123,160,800	117,738,800	117,009,300
Full-Time Positions (FTP)	717.30	589.67	631.08	590.80	564.70	560.20

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	657.18	35,008,600	2,911,800	84,848,800	122,769,200
Reappropriations	0.00	0	54,200	0	54,200
Budget Reduction (Neg. Supp.)	(26.10)	(1,173,600)	0	(1,757,800)	(2,931,400)
FY 2003 Total Appropriation	631.08	33,835,000	2,966,000	83,091,000	119,892,000
Transfer Between Programs	(66.38)	(1,478,500)	0	(1,610,900)	(3,089,400)
FY 2003 Estimated Expenditures	564.70	32,356,500	2,966,000	81,480,100	116,802,600
Transfer Between Programs	0.00	19,500	0	21,100	40,600
Removal of One-Time Expenditures	0.00	0	(54,200)	(58,200)	(112,400)
Permanent Base Reduction	0.00	0	0	0	0
FY 2004 Base	564.70	32,376,000	2,911,800	81,443,000	116,730,800
Personnel Cost Rollups	0.00	226,500	2,200	279,000	507,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	129,600	0	141,200	270,800
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	39,800	0	(39,800)	0
FY 2004 Program Maintenance	564.70	32,771,900	2,914,000	81,823,400	117,509,300
Enhancements	(4.50)	(300,000)	0	0	(300,000)
FY 2004 Total	560.20	32,471,900	2,914,000	81,623,400	117,009,300
Chg from FY 2003 Orig Approp.	(96.98)	(2,536,700)	2,200	(3,225,400)	(5,759,900)
% Chg from FY 2003 Orig Approp.	(14.8%)	(7.2%)	0.1%	(3.8%)	(4.7%)

I. Division of Welfare: Self-Reliance Programs

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: S1203 (Ch.357), S1194 (Ch.361)

PROGRAM DESCRIPTION: Covers public assistance programs such as Temporary Assistance for Families in Idaho (TAFI); Aid to the Aged, Blind, and Disabled (AABD); Food Stamps; child support; child care; medical care for low-income citizens; and medical and cash assistance for refugees.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	36,215,400	24,876,100	23,932,100	27,409,600	24,496,400	24,084,400
Dedicated	2,026,000	3,436,300	2,966,000	2,911,800	2,914,000	2,914,000
Federal	85,126,200	75,674,500	77,839,100	78,872,700	76,689,000	76,371,500
Total:	123,367,600	103,986,900	104,737,200	109,194,100	104,099,400	103,369,900
Percent Change:		(15.7%)	0.7%	4.3%	(0.6%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,780,300	28,268,500	27,074,600	27,072,700	25,024,100	24,580,900
Operating Expenditures	22,010,800	19,515,600	22,105,800	22,778,400	22,100,300	22,043,500
Capital Outlay	24,800	367,300	51,000	302,400	229,500	0
Trustee/Benefit	69,551,700	55,835,500	55,505,800	59,040,600	56,745,500	56,745,500
Total:	123,367,600	103,986,900	104,737,200	109,194,100	104,099,400	103,369,900
Full-Time Positions (FTP)	717.30	589.67	631.08	590.80	564.70	560.20
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	657.18	25,105,700	2,911,800	79,596,900	107,614,400	
Reappropriations	0.00	0	54,200	0	54,200	
Budget Reduction (Neg. Supp.)	(26.10)	(1,173,600)	0	(1,757,800)	(2,931,400)	
FY 2003 Total Appropriation	631.08	23,932,100	2,966,000	77,839,100	104,737,200	
Expenditure Adjustments	(66.38)	36,900	0	(1,610,900)	(1,574,000)	
FY 2003 Estimated Expenditures	564.70	23,969,000	2,966,000	76,228,200	103,163,200	
Base Adjustments	0.00	19,500	0	21,100	40,600	
Removal of One-Time Expenditures	0.00	0	(54,200)	(58,200)	(112,400)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	564.70	23,988,500	2,911,800	76,191,100	103,091,400	
Personnel Cost Rollups	0.00	226,500	2,200	279,000	507,700	
Nonstandard Adjustments	0.00	129,600	0	141,200	270,800	
Fund Shifts	0.00	39,800	0	(39,800)	0	
FY 2004 Maintenance (MCO)	564.70	24,384,400	2,914,000	76,571,500	103,869,900	
1. Transfer Eligibility Determination	(4.50)	(300,000)	0	(200,000)	(500,000)	
FY 2004 Total Appropriation	560.20	24,084,400	2,914,000	76,371,500	103,369,900	
Change From FY 2003 Original Approp.	(96.98)	(1,021,300)	2,200	(3,225,400)	(4,244,500)	
% Change From FY 2003 Original Approp.	(14.8%)	(4.1%)	0.1%	(4.1%)	(3.9%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 4.7%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect increased rent and insurance costs. Funding was shifted from federal funds to the General Fund to offset a decline in the Federal Medical Assistance Percentage, which has gone from 70.96% down to 70.46%. Eligibility determination for Medicaid and Food Stamps was shifted from the state to the federal government for those individuals qualifying under the Supplemental Security Income (SSI) program.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	234.08	10,041,200	5,293,000	0	8,746,800	0	24,081,000
OT G 0220-03 CW - General	0.00	0	3,400	0	0	0	3,400
D 0220-05 CW - Other	17.60	788,400	2,125,600	0	0	0	2,914,000
F 0220-02 CW - Federal	308.52	13,751,300	14,617,400	0	47,998,700	0	76,367,400
OT F 0220-02 CW - Federal	0.00	0	4,100	0	0	0	4,100
Totals:	560.20	24,580,900	22,043,500	0	56,745,500	0	103,369,900

II. Division of Welfare: TAFI/AABD Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: S1203 (Ch.357)

PROGRAM DESCRIPTION: Provide financial assistance through four programs: Temporary Assistance for Families in Idaho (TAFI), Old Age Assistance (OAA), Aid to the Blind (AB), Aid to the Permanently and Totally Disabled (APTD). This program was part of the Self-Reliance Programs until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	8,858,100	9,902,900	8,583,900	8,387,500	8,387,500
Federal	0	4,677,100	5,251,900	5,382,800	5,251,900	5,251,900
Total:	0	13,535,200	15,154,800	13,966,700	13,639,400	13,639,400
Percent Change:			12.0%	(7.8%)	(10.0%)	(10.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	13,535,200	15,154,800	13,966,700	13,639,400	13,639,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	9,902,900	0	5,251,900	15,154,800	
Expenditure Adjustments	0.00	(1,515,400)	0	0	(1,515,400)	
FY 2004 Base	0.00	8,387,500	0	5,251,900	13,639,400	
FY 2004 Total Appropriation	0.00	8,387,500	0	5,251,900	13,639,400	
Change From FY 2003 Original Approp.	0.00	(1,515,400)	0	0	(1,515,400)	
% Change From FY 2003 Original Approp.		(15.3%)		0.0%	(10.0%)	

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered fund balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	8,387,500	0	8,387,500
F 0220-02 CW - Federal	0.00	0	0	0	5,251,900	0	5,251,900
Totals:	0.00	0	0	0	13,639,400	0	13,639,400

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), H355 (Ch.228), S1188 (Ch.327)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	10,134,100	10,134,100	9,437,500	10,062,900	9,639,500	9,166,300
Dedicated	506,500	500,300	515,200	0	0	515,000
Total:	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300
Percent Change:		(0.1%)	(6.4%)	1.1%	(3.1%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	8,624,000	0	0	0	0
Operating Expenditures	0	1,982,900	0	0	0	0
Capital Outlay	0	600	0	0	0	0
Trustee/Benefit	0	26,900	0	0	0	0
Lump Sum	10,640,600	0	9,952,700	10,062,900	9,639,500	9,681,300
Total:	10,640,600	10,634,400	9,952,700	10,062,900	9,639,500	9,681,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	9,779,800	515,200	0	10,295,000
Budget Reduction (Neg. Supp.)	0.00	(342,300)	0	0	(342,300)
FY 2003 Total Appropriation	0.00	9,437,500	515,200	0	9,952,700
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	0.00	9,437,500	515,200	0	9,952,700
Removal of One-Time Expenditures	0.00	0	(515,200)	0	(515,200)
Additional Base Adjustments	0.00	(370,100)	0	0	(370,100)
FY 2004 Base	0.00	9,067,400	0	0	9,067,400
Personnel Cost Rollups	0.00	172,500	0	0	172,500
Nonstandard Adjustments	0.00	17,200	0	0	17,200
FY 2004 Maintenance (MCO)	0.00	9,257,100	0	0	9,257,100
1. Aquifer Funding Transfer	0.00	(90,800)	0	0	(90,800)
2. Smoking Cessation	0.00	0	515,000	0	515,000
Lump Sum Adjustment	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	9,166,300	515,000	0	9,681,300
Change From FY 2003 Original Approp.	0.00	(613,500)	(200)	0	(613,700)
% Change From FY 2003 Original Approp.		(6.3%)	0.0%		(6.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. In addition, financial support of the Spokane Valley - Rathdrum Prairie Aquifer was transferred from the Panhandle Health District to the Department of Environmental Quality and funded from the Water Pollution Control Fund. S1188 appropriated additional moneys from the Millennium Fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	9,166,300	9,166,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	515,000	515,000
Totals:	0.00	0	0	0	0	9,681,300	9,681,300

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Department of Correction

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Support Division	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Operations Division	93,341,000	91,289,700	81,904,000	91,911,500	83,926,300	83,877,000
Idaho Correctional Center	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700
Pardons & Parole, Commission	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
BY FUND SOURCE						
General	108,633,600	108,291,900	105,994,300	124,236,500	115,398,800	109,000,000
Dedicated	10,156,700	9,010,800	12,029,700	12,161,100	12,022,000	12,106,600
Federal	4,346,000	4,282,200	5,449,600	4,462,000	4,431,300	4,133,800
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Percent Change:		(1.3%)	1.6%	14.1%	6.8%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	65,087,900	62,500,400	62,798,600	70,002,100	65,561,800	65,490,500
Operating Expenditures	53,620,700	54,249,100	55,654,600	65,133,900	60,897,200	55,670,600
Capital Outlay	2,677,700	3,263,800	3,270,400	3,973,600	3,643,100	1,329,300
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	1,000,000
Total:	123,136,300	121,584,900	123,473,600	140,859,600	131,852,100	125,240,400
Full-Time Positions (FTP)	1,472.06	1,473.06	1,385.30	1,512.30	1,419.30	1,417.30

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,417.30 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the divisions specified.

Support Division

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Support Services	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Medical Services Contract	0	0	10,995,200	12,247,300	12,241,600	12,052,400
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
BY FUND SOURCE						
General	5,738,100	6,304,200	16,753,900	19,777,400	19,492,000	18,854,800
Dedicated	143,600	140,700	289,900	956,300	954,500	888,700
Federal	2,064,000	1,861,100	2,066,700	2,130,800	2,122,500	2,122,500
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Percent Change:		4.5%	130.1%	19.6%	18.1%	14.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,509,700	3,674,200	3,649,200	5,003,800	4,657,000	4,696,400
Operating Expenditures	2,606,000	2,957,300	13,711,300	15,863,400	15,914,700	15,372,000
Capital Outlay	80,000	102,900	0	247,300	247,300	47,600
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Total:	7,945,700	8,306,000	19,110,500	22,864,500	22,569,000	21,866,000
Full-Time Positions (FTP)	71.50	74.50	72.50	95.50	87.00	88.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	80.50	17,021,600	213,500	2,066,700	19,301,800
Supplementals	0.00	31,700	0	0	31,700
Budget Reduction (Neg. Supp.)	(8.00)	(299,400)	0	0	(299,400)
FY 2003 Total Appropriation	72.50	16,753,900	289,900	2,066,700	19,110,500
Transfer Between Programs	15.00	836,400	51,700	120,500	1,008,600
FY 2003 Estimated Expenditures	87.50	17,590,300	341,600	2,187,200	20,119,100
Removal of One-Time Expenditures	0.00	0	(76,400)	0	(76,400)
Additional Base Adjustments	0.00	(106,000)	0	0	(106,000)
FY 2004 Base	87.50	17,484,300	265,200	2,187,200	19,936,700
Personnel Cost Rollups	0.00	67,600	3,500	2,100	73,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	948,500	13,700	0	962,200
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	(0.50)	48,200	0	(66,800)	(18,600)
FY 2004 Program Maintenance	87.00	18,548,600	282,400	2,122,500	20,953,500
Enhancements	1.00	306,200	0	0	306,200
FY 2004 Total	88.00	18,854,800	888,700	2,122,500	21,866,000
Chg from FY 2003 Orig Approp.	7.50	1,833,200	675,200	55,800	2,564,200
% Chg from FY 2003 Orig Approp.	9.3%	10.8%	316.3%	2.7%	13.3%

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,738,100	6,304,200	5,902,200	7,607,600	7,327,900	6,879,900
Dedicated	143,600	140,700	146,400	878,800	877,000	811,200
Federal	2,064,000	1,861,100	2,066,700	2,130,800	2,122,500	2,122,500
Total:	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Percent Change:		4.5%	(2.3%)	30.8%	27.3%	20.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,509,700	3,674,200	3,649,200	5,003,800	4,657,000	4,696,400
Operating Expenditures	2,606,000	2,957,300	2,716,100	3,616,100	3,673,100	3,319,600
Capital Outlay	80,000	102,900	0	247,300	247,300	47,600
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000	1,750,000
Total:	7,945,700	8,306,000	8,115,300	10,617,200	10,327,400	9,813,600
Full-Time Positions (FTP)	71.50	74.50	72.50	95.50	87.00	88.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	80.50	6,201,600	146,400	2,066,700	8,414,700
Budget Reduction (Neg. Supp.)	(8.00)	(299,400)	0	0	(299,400)
FY 2003 Total Appropriation	72.50	5,902,200	146,400	2,066,700	8,115,300
Expenditure Adjustments	15.00	836,400	51,700	120,500	1,008,600
FY 2003 Estimated Expenditures	87.50	6,738,600	198,100	2,187,200	9,123,900
Additional Base Adjustments	0.00	(106,000)	0	0	(106,000)
FY 2004 Base	87.50	6,632,600	198,100	2,187,200	9,017,900
Personnel Cost Rollups	0.00	67,600	3,500	2,100	73,200
Nonstandard Adjustments	0.00	131,500	3,300	0	134,800
Fund Shifts	(0.50)	48,200	0	(66,800)	(18,600)
FY 2004 Maintenance (MCO)	87.00	6,879,900	204,900	2,122,500	9,207,300
2. Offender Management System	1.00	0	491,100	0	491,100
3. Upgrade Data Lines & Server	0.00	0	115,200	0	115,200
FY 2004 Total Appropriation	88.00	6,879,900	811,200	2,122,500	9,813,600
Change From FY 2003 Original Approp.	7.50	678,300	664,800	55,800	1,398,900
% Change From FY 2003 Original Approp.	9.3%	10.9%	454.1%	2.7%	16.6%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Under Additional Base Adjustments the General Fund operating expenditures were reduced by \$106,000. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management premiums, Attorney General, Controller and Treasurer fees. Enhancement No. 1 uses Inmate Management Funds for a Project Manager position and funds to modify the Utah Offender Management System for use in Idaho. Enhancement No. 3 provides money from the Inmate Management Fund for ongoing upgrades to increase data line speeds and to enhance computer servers.

ANALYST'S COMMENT: This is the single program from this agency that experienced an Additional Base Adjustment in excess of the Governor's Recommendation. This reduction amounted to 1.7% of the FY 2003 Original Appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	4,392,500	2,487,400	0	0	0	6,879,900
D 0284-00 Parolee Supervision	3.00	114,300	25,600	0	0	0	139,900
D 0349-00 Miscellaneous Rev	2.00	113,900	499,400	0	0	0	613,300
OT D 0349-00 Miscellaneous Rev	0.00	0	10,400	47,600	0	0	58,000
F 0348-00 Federal Grant	1.00	75,700	296,800	0	1,750,000	0	2,122,500
Totals:	88.00	4,696,400	3,319,600	47,600	1,750,000	0	9,813,600

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H464 (Ch.352)

The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	10,851,700	12,169,800	12,164,100	11,974,900
Dedicated	0	0	143,500	77,500	77,500	77,500
Total:	0	0	10,995,200	12,247,300	12,241,600	12,052,400
Percent Change:				11.4%	11.3%	9.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	10,995,200	12,247,300	12,241,600	12,052,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	10,820,000	67,100	0	10,887,100
1. Medical Contract Increases	0.00	0	76,400	0	76,400
2. Beds at ICC, SAWC Tents, Modular Units	0.00	31,700	0	0	31,700
FY 2003 Total Appropriation	0.00	10,851,700	143,500	0	10,995,200
Removal of One-Time Expenditures	0.00	0	(76,400)	0	(76,400)
FY 2004 Base	0.00	10,851,700	67,100	0	10,918,800
Nonstandard Adjustments	0.00	817,000	10,400	0	827,400
FY 2004 Maintenance (MCO)	0.00	11,668,700	77,500	0	11,746,200
1. Full Year Funding for Expansion	0.00	306,200	0	0	306,200
FY 2004 Total Appropriation	0.00	11,974,900	77,500	0	12,052,400
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>1,154,900</i>	<i>10,400</i>	<i>0</i>	<i>1,165,300</i>
<i>% Change From FY 2003 Original Approp.</i>		<i>10.7%</i>	<i>15.5%</i>		<i>10.7%</i>

APPROPRIATION HIGHLIGHTS: Funding provided under Nonstandard Adjustments is for the negotiated contract increases to the medical services provider. The base amounts per inmate per day in the institutions will increase by 4.5% effective at the beginning of the contract year in October 2003. Rates range from a low of \$5.32 at the St. Anthony Work Camp to a high of \$13.76 at the Pocatello Women's Correctional Center. Daily rates at community work centers will increase from \$0.55 to \$0.57; the daily amount charged for offenders in the county jails and in the Idaho Correctional Center will increase from \$0.52 to \$0.54; and the department will pay \$6.93 per day for offenders in state facilities that are in excess of the original capacity stated in the contract.

APPROPRIATION BREAKDOWN:

Prisons - \$10,164,146
Community Work Centers - \$65,621
Excess Over Base Contract - \$614,728
S. Boise Women's Corr. Ctr. - \$517,521
SICI Modular Units - \$188,200
Tents at St. Anthony - \$79,700
E. Boise CWC - \$62,700
Idaho Correctional Center - \$248,267
County Jails - \$46,189
Contract Amendments - \$65,300
Total: \$12,052,372

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	11,974,900	0	0	0	11,974,900
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
Totals:	0.00	0	12,052,400	0	0	0	12,052,400

Operations Division

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Operations Administration	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Offender Programs	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Community Supervision	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700
Community Work Centers	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Idaho State Corr Inst - Boise	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Idaho Corr Inst - Orofino	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
N Idaho Corr Inst - Cottonwood	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
S Idaho Corr Inst - Boise	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Idaho Max Sec Inst - Boise	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
St. Anthony Work Camp	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Pocatello Women's Corr Center	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
S Boise Women's Corr Center	0	0	0	0	0	1,075,000
Total:	93,341,000	91,289,700	81,904,000	91,911,500	83,926,300	83,877,000
BY FUND SOURCE						
General	81,066,200	80,008,000	67,397,700	78,739,200	70,913,200	70,992,100
Dedicated	9,992,800	8,860,600	11,123,400	10,841,100	10,704,300	10,873,600
Federal	2,282,000	2,421,100	3,382,900	2,331,200	2,308,800	2,011,300
Total:	93,341,000	91,289,700	81,904,000	91,911,500	83,926,300	83,877,000
Percent Change:		(2.2%)	(10.3%)	12.2%	2.5%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	60,546,600	57,892,000	58,155,400	63,521,500	59,761,300	59,520,700
Operating Expenditures	31,481,100	31,525,000	21,794,900	26,103,100	22,179,900	22,106,800
Capital Outlay	1,313,300	1,872,700	1,953,700	2,286,900	1,985,100	1,249,500
Lump Sum	0	0	0	0	0	1,000,000
Total:	93,341,000	91,289,700	81,904,000	91,911,500	83,926,300	83,877,000
Full-Time Positions (FTP)	1,379.56	1,377.56	1,292.80	1,387.80	1,309.30	1,303.30

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	1,366.30	73,328,000	10,915,000	3,382,900	87,625,900
Supplementals	1.00	(2,345,200)	0	0	(2,345,200)
Budget Reduction (Neg. Supp.)	(74.50)	(3,585,100)	0	0	(3,585,100)
FY 2003 Total Appropriation	1,292.80	67,397,700	11,123,400	3,382,900	81,904,000
FTP or Fund Adjustment (Non-cognizable)	(13.00)	(836,400)	(51,700)	280,200	(607,900)
FY 2003 Estimated Expenditures	1,279.80	66,561,300	11,071,700	3,663,100	81,296,100
Expenditure Object Transfer	0.00	(369,500)	0	0	(369,500)
Removal of One-Time Expenditures	(2.00)	0	(1,053,700)	(1,600,700)	(2,654,400)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	1,277.80	66,191,800	10,018,000	2,062,400	78,272,200
Personnel Cost Rollups	0.00	1,047,100	83,000	14,500	1,144,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	405,700	377,600	0	783,300
Nonstandard Adjustments	0.00	(239,900)	(17,800)	0	(257,700)
Annualizations	0.00	0	192,400	0	192,400
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	(1.00)	0	0	(112,200)	(112,200)
FY 2004 Program Maintenance	1,276.80	67,404,700	10,653,200	1,964,700	80,022,600
Enhancements	26.50	3,587,400	0	0	3,587,400
FY 2004 Total	1,303.30	70,992,100	10,873,600	2,011,300	83,877,000
Chg from FY 2003 Orig Approp.	(63.00)	(2,335,900)	(41,400)	(1,371,600)	(3,748,900)
% Chg from FY 2003 Orig Approp.	(4.6%)	(3.2%)	(0.4%)	(40.5%)	(4.3%)

I. Operations Division: Operations Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

Operations Administration includes the division administrator, deputy administrator of prisons, staffing model manager, program coordinators and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,056,900	5,402,600	4,265,600	6,701,000	3,920,400	4,899,900
Dedicated	94,600	77,300	243,800	37,100	36,200	36,200
Federal	628,500	644,400	642,800	642,800	642,800	342,800
Total:	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Percent Change:		6.0%	(15.9%)	43.3%	(10.7%)	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	853,400	845,400	357,000	471,800	417,500	417,100
Operating Expenditures	4,926,600	5,271,500	4,646,400	6,909,100	4,181,900	3,861,800
Capital Outlay	0	7,400	148,800	0	0	0
Lump Sum	0	0	0	0	0	1,000,000
Total:	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Full-Time Positions (FTP)	15.00	17.00	9.00	7.00	2.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.00	6,666,100	243,800	642,800	7,552,700
1. Remove Excess County Payments	0.00	(2,345,200)	0	0	(2,345,200)
Budget Reduction (Neg. Supp.)	(1.00)	(55,300)	0	0	(55,300)
FY 2003 Total Appropriation	9.00	4,265,600	243,800	642,800	5,152,200
Expenditure Adjustments	(3.00)	19,600	(58,800)	0	(39,200)
FY 2003 Estimated Expenditures	6.00	4,285,200	185,000	642,800	5,113,000
Removal of One-Time Expenditures	0.00	0	(148,800)	0	(148,800)
Base Adjustments	0.00	(369,500)	0	0	(369,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	6.00	3,915,700	36,200	642,800	4,594,700
Personnel Cost Rollups	0.00	5,400	0	0	5,400
Nonstandard Adjustments	0.00	(1,100)	0	0	(1,100)
FY 2004 Maintenance (MCO)	6.00	3,920,000	36,200	642,800	4,599,000
10. County Jail Payments	0.00	(20,100)	0	(300,000)	(320,100)
12. Contingency Funding	0.00	1,000,000	0	0	1,000,000
FY 2004 Total Appropriation	6.00	4,899,900	36,200	342,800	5,278,900
Change From FY 2003 Original Approp.	(4.00)	(1,766,200)	(207,600)	(300,000)	(2,273,800)
% Change From FY 2003 Original Approp.	(40.0%)	(26.5%)	(85.2%)	(46.7%)	(30.1%)

SUPPLEMENTAL: S1149 reduced the appropriation for county jail beds by \$2,345,200 from the General Fund. This left a balance of \$3,736,400 from the General Fund and \$628,500 from federal funds for a total of \$4,364,900.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Base Adjustments removed \$369,500 in General Funds from the county jail appropriation in agreement with the Governor's recommendation. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Under enhancement No. 10 payments to county jails in the General Fund were reduced by \$320,100 from the Governor's recommendation, and \$300,000 in federal funds were fund shifted to the general Fund to recognize the loss of federal funds for criminal aliens, for a net impact of minus \$20,100 in General Funds.

LEGISLATIVE INTENT: The contingency funds of \$1 million shall be available upon a request by the Board of Correction to the Governor of the State of Idaho, in the case that the offender population grows to an extent beyond the capacity of the Board of Correction to manage with the appropriation authorized in the remainder of H464.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	417,100	3,482,800	0	0	0	3,899,900
OT G 0001-00 General	0.00	0	0	0	0	1,000,000	1,000,000
D 0349-00 Miscellaneous Rev	0.00	0	36,200	0	0	0	36,200
F 0348-00 Federal Grant	0.00	0	342,800	0	0	0	342,800
Totals:	6.00	417,100	3,861,800	0	0	1,000,000	5,278,900

II. Operations Division: Offender Programs

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: Responsible for the department's inmate education program and substance abuse programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	12,885,800	12,768,700	2,687,000	2,639,300	2,493,500	2,874,400
Dedicated	124,500	93,500	57,400	58,800	57,400	57,400
Federal	1,601,200	1,559,100	1,304,200	1,092,300	1,072,400	1,069,300
Total:	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Percent Change:		(1.3%)	(71.9%)	(6.4%)	(10.5%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,730,500	2,660,100	2,448,400	2,068,600	1,963,500	1,925,500
Operating Expenditures	11,864,400	11,740,600	1,600,200	1,676,900	1,614,900	2,030,700
Capital Outlay	16,600	20,600	0	44,900	44,900	44,900
Total:	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Full-Time Positions (FTP)	59.77	59.77	48.47	39.97	39.97	37.47
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	49.97	2,788,500	57,400	1,304,200	4,150,100	
Budget Reduction (Neg. Supp.)	(1.50)	(101,500)	0	0	(101,500)	
FY 2003 Total Appropriation	48.47	2,687,000	57,400	1,304,200	4,048,600	
Expenditure Adjustments	(10.00)	(403,000)	0	104,400	(298,600)	
FY 2003 Estimated Expenditures	38.47	2,284,000	57,400	1,408,600	3,750,000	
Base Adjustments	0.00	0	0	(185,500)	(185,500)	
Removal of One-Time Expenditures	(2.00)	0	0	(296,900)	(296,900)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	36.47	2,284,000	57,400	926,200	3,267,600	
Personnel Cost Rollups	0.00	24,800	0	7,600	32,400	
Replacement Items	0.00	44,900	0	0	44,900	
Nonstandard Adjustments	0.00	(5,500)	0	0	(5,500)	
Fund Shifts	(1.00)	0	0	(112,200)	(112,200)	
FY 2004 Maintenance (MCO)	35.47	2,348,200	57,400	821,600	3,227,200	
9. Re-Entry Initiative	2.00	0	0	247,700	247,700	
10. Community Services for Offenders	0.00	526,200	0	0	526,200	
FY 2004 Total Appropriation	37.47	2,874,400	57,400	1,069,300	4,001,100	
Change From FY 2003 Original Approp.	(12.50)	85,900	0	(234,900)	(149,000)	
% Change From FY 2003 Original Approp.	(25.0%)	3.1%	0.0%	(18.0%)	(3.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 10 provides treatment dollars for 400 offenders over the next twelve months to maintain them in the community rather than treating in prison or delaying release due to lack of community services.

LEGISLATIVE INTENT: Section 5 of H464 states it is the findings of the Legislature that there is an appropriate segment of the offender population that can be safely managed in the community with adequate supervision and appropriate treatment services not now available throughout Idaho. The Legislature also supports the previous efforts to expand transitional services and the Governor's Substance Abuse Initiative, of which in recent revenue shortfalls, have been curtailed. All offenders eligible for parole who are considered for placement in the community shall meet public safety standards set by the Commission of Pardons and Parole. The population targeted for these programs shall be offenders eligible for parole who would otherwise be granted parole if not for the lack of community services, and parolees and probationers who would otherwise be violated back to prison due to the lack of community services. The Commission for Pardons and Parole shall clearly remain the approving authority for parole eligibility under these circumstances, and shall be informed of actions to maintain parole violators in the community with services.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.50	1,517,600	1,311,900	0	0	0	2,829,500
OT G 0001-00 General	0.00	0	0	44,900	0	0	44,900
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	9.97	407,900	661,400	0	0	0	1,069,300
Totals:	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100

III. Operations Division: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are approximately 8,000 felony offenders under supervision. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE							
General	14,589,900	14,304,000	10,293,300	13,115,400	11,500,800	12,214,300	
Dedicated	3,314,800	3,072,600	2,953,500	2,804,700	2,770,200	2,725,500	
Federal	0	207,700	1,245,400	159,900	159,600	159,900	
Total:	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700	
Percent Change:		(1.8%)	(17.6%)	11.0%	(0.4%)	4.2%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	14,017,300	13,570,500	10,841,800	12,772,800	11,629,300	11,955,100	
Operating Expenditures	3,282,600	3,162,100	2,387,200	2,741,400	2,468,900	2,708,800	
Capital Outlay	604,800	851,700	1,263,200	565,800	332,400	435,800	
Total:	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700	
Full-Time Positions (FTP)	300.52	303.02	223.52	259.58	241.58	246.08	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation		238.02	11,056,100	2,813,500	1,245,400	15,115,000	
1. UA Testing & Electronic Monitoring		0.00	0	140,000	0	140,000	
Budget Reduction (Neg. Supp.)		(14.50)	(762,800)	0	0	(762,800)	
FY 2003 Total Appropriation		223.52	10,293,300	2,953,500	1,245,400	14,492,200	
Victim Services Coordinator		(0.94)	(188,200)	(51,700)	118,100	(121,800)	
FY 2003 Estimated Expenditures		222.58	10,105,100	2,901,800	1,363,500	14,370,400	
Base Adjustments		0.00	210,000	(210,000)	0	0	
Removal of One-Time Expenditures		0.00	0	(363,200)	(1,303,800)	(1,667,000)	
Additional Base Adjustments		0.00	0	0	0	0	
FY 2004 Base		222.58	10,315,100	2,328,600	59,700	12,703,400	
Personnel Cost Rollups		0.00	163,600	33,300	1,300	198,200	
Replacement Items		0.00	80,000	0	0	80,000	
Nonstandard Adjustments		0.00	(40,400)	(11,700)	0	(52,100)	
Annualizations		0.00	0	192,400	0	192,400	
Fund Shifts		0.00	0	0	0	0	
FY 2004 Maintenance (MCO)		222.58	10,518,300	2,542,600	61,000	13,121,900	
1. Transfer Ada Cty Pre-Sentence to State		10.50	719,500	0	0	719,500	
3. Client Case Load Growth		6.00	371,700	0	0	371,700	
6. Annual Fees for Interstate Compact		0.00	0	18,000	0	18,000	
8. Victim Services Coordinator		0.00	0	0	98,900	98,900	
10. Community Services for Offenders		7.00	604,800	164,900	0	769,700	
FY 2004 Total Appropriation		246.08	12,214,300	2,725,500	159,900	15,099,700	
Change From FY 2003 Original Approp.		8.06	1,158,200	(88,000)	(1,085,500)	(15,300)	
% Change From FY 2003 Original Approp.		3.4%	10.5%	(3.1%)	(87.2%)	(0.1%)	

SUPPLEMENTAL: S1149 provided spending authority for funds collected from offenders for drug testing and electronic monitoring.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 10 provides \$559,700 for an additional six probation & parole officers and an administrative support staff person, and \$210,000 in transition funding.

LEGISLATIVE INTENT: Section 5 of H464 states it is the findings of the Legislature that there is an appropriate segment of the offender population that can be safely managed in the community with adequate supervision and appropriate treatment services not now available throughout Idaho. The Legislature also supports the previous efforts to expand transitional services and the Governor's Substance Abuse Initiative, of which in recent revenue shortfalls, have been curtailed. All offenders eligible for parole who are considered for placement in the community shall meet public safety standards set by the Commission of Pardons and Parole. The population targeted for these programs shall be offenders eligible for parole who would otherwise be granted parole if not for the lack of community services, and parolees and probationers who would otherwise be violated back to prison due to the lack of community services. The Commission for Pardons and Parole shall clearly remain the approving authority for parole eligibility under these circumstances, and shall be informed of actions to maintain parole violators in the community with services.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	202.75	9,779,500	2,040,200	0	0	0	11,819,700
OT G 0001-00 General	0.00	0	3,400	391,200	0	0	394,600
D 0284-00 Parolee Supervision	41.83	2,116,300	564,600	0	0	0	2,680,900
OT D 0284-00 Parolee Supervision	0.00	0	0	44,600	0	0	44,600
F 0348-00 Federal Grant	1.50	59,300	100,600	0	0	0	159,900
Totals:	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700

IV. Operations Division: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 month of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	3,622,000	3,981,200	3,861,000	2,557,500
Dedicated	0	0	1,071,700	1,097,400	1,071,700	1,278,200
Total:	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Percent Change:				8.2%	5.1%	(18.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	3,233,300	3,476,700	3,378,200	2,640,900
Operating Expenditures	0	0	1,460,400	1,510,400	1,463,000	1,174,800
Capital Outlay	0	0	0	91,500	91,500	20,000
Total:	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Full-Time Positions (FTP)	0.00	0.00	74.00	77.50	75.50	60.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	75.50	3,711,900	1,071,700	0	4,783,600
Budget Reduction (Neg. Supp.)	(1.50)	(89,900)	0	0	(89,900)
FY 2003 Total Appropriation	74.00	3,622,000	1,071,700	0	4,693,700
Expenditure Adjustments	2.00	74,000	0	0	74,000
FY 2003 Estimated Expenditures	76.00	3,696,000	1,071,700	0	4,767,700
Base Adjustments	(16.00)	(1,263,300)	202,900	0	(1,060,400)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	60.00	2,432,700	1,274,600	0	3,707,300
Personnel Cost Rollups	0.00	51,000	3,600	0	54,600
Replacement Items	0.00	20,000	0	0	20,000
FY 2004 Maintenance (MCO)	60.00	2,503,700	1,278,200	0	3,781,900
11. Inmate Growth at E. Boise	0.00	53,800	0	0	53,800
FY 2004 Total Appropriation	60.00	2,557,500	1,278,200	0	3,835,700
Change From FY 2003 Original Approp.	(15.50)	(1,154,400)	206,500	0	(947,900)
% Change From FY 2003 Original Approp.	(20.5%)	(31.1%)	19.3%		(19.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides operating expenditures for 24 additional beds for women at the E. Boise CWC.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	56.50	2,483,700	53,800	0	0	0	2,537,500
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0282-03 Commun. Work Cent	3.50	157,200	1,093,800	0	0	0	1,251,000
D 0349-00 Miscellaneous Rev	0.00	0	27,200	0	0	0	27,200
Totals:	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700

V. Operations Division: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,338 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	17,630,400	16,848,300	16,316,200	17,883,900	16,689,900	16,350,200
Dedicated	1,641,200	1,593,300	2,010,300	1,642,400	1,631,600	1,781,600
Federal	0	0	50,500	50,900	50,600	51,300
Total:	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Percent Change:		(4.3%)	(0.4%)	6.5%	0.0%	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,772,400	14,820,000	14,496,600	15,653,200	14,657,900	14,662,800
Operating Expenditures	3,411,200	3,530,100	3,540,400	3,677,800	3,474,500	3,474,500
Capital Outlay	88,000	91,500	340,000	246,200	239,700	45,800
Total:	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Full-Time Positions (FTP)	378.00	361.00	339.50	360.00	337.50	337.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	362.00	17,357,000	1,976,100	50,500	19,383,600
1. Security Officers for Corr. Industries	0.50	0	34,200	0	34,200
Budget Reduction (Neg. Supp.)	(23.00)	(1,040,800)	0	0	(1,040,800)
FY 2003 Total Appropriation	339.50	16,316,200	2,010,300	50,500	18,377,000
Expenditure Adjustments	(2.00)	(191,000)	58,800	0	(132,200)
FY 2003 Estimated Expenditures	337.50	16,125,200	2,069,100	50,500	18,244,800
Removal of One-Time Expenditures	0.00	0	(340,000)	0	(340,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	337.50	16,125,200	1,729,100	50,500	17,904,800
Personnel Cost Rollups	0.00	294,400	6,700	800	301,900
Replacement Items	0.00	0	45,800	0	45,800
Nonstandard Adjustments	0.00	(69,400)	0	0	(69,400)
FY 2004 Total Appropriation	337.50	16,350,200	1,781,600	51,300	18,183,100
Change From FY 2003 Original Approp.	(24.50)	(1,006,800)	(194,500)	800	(1,200,500)
% Change From FY 2003 Original Approp.	(6.8%)	(5.8%)	(9.8%)	1.6%	(6.2%)

SUPPLEMENTAL: H464 provided spending authority and a half-time position for the funds received from Correctional Industries (CI) for correctional officers providing security at CI sites.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	328.50	14,189,100	2,161,100	0	0	0	16,350,200
D 0349-00 Miscellaneous Rev	8.00	422,400	108,100	0	0	0	530,500
D 0481-05 Penitentiary Income	0.00	0	1,205,300	0	0	0	1,205,300
OT D 0481-05 Penitentiary Income	0.00	0	0	45,800	0	0	45,800
F 0348-00 Federal Grant	1.00	51,300	0	0	0	0	51,300
Totals:	337.50	14,662,800	3,474,500	45,800	0	0	18,183,100

VI. Operations Division: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	6,341,600	6,518,100	6,652,400	7,391,800	7,046,400	6,904,300
Dedicated	1,763,300	1,124,400	1,637,400	1,642,000	1,620,000	1,619,100
Federal	0	0	43,400	101,500	101,200	101,700
Total:	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
Percent Change:		(5.7%)	9.0%	9.6%	5.2%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,887,700	5,716,500	6,222,900	6,561,500	6,328,500	6,320,700
Operating Expenditures	1,940,100	1,746,000	1,960,600	2,159,300	2,024,600	1,990,600
Capital Outlay	277,100	180,000	149,700	414,500	414,500	313,800
Total:	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
Full-Time Positions (FTP)	133.00	142.00	137.54	144.04	139.04	139.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	142.54	6,905,500	1,637,400	43,400	8,586,300
Budget Reduction (Neg. Supp.)	(5.00)	(253,100)	0	0	(253,100)
FY 2003 Total Appropriation	137.54	6,652,400	1,637,400	43,400	8,333,200
Expenditure Adjustments	0.50	(58,000)	0	57,700	(300)
FY 2003 Estimated Expenditures	138.04	6,594,400	1,637,400	101,100	8,332,900
Removal of One-Time Expenditures	0.00	0	(149,700)	0	(149,700)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	138.04	6,594,400	1,487,700	101,100	8,183,200
Personnel Cost Rollups	0.00	110,500	12,600	600	123,700
Replacement Items	0.00	103,200	83,300	0	186,500
Nonstandard Adjustments	0.00	(26,800)	(2,000)	0	(28,800)
FY 2004 Maintenance (MCO)	138.04	6,781,300	1,581,600	101,700	8,464,600
4. Utility & Lighting Upgrades	0.00	123,000	0	0	123,000
5. Financial Support Technician	1.00	0	37,500	0	37,500
FY 2004 Total Appropriation	139.04	6,904,300	1,619,100	101,700	8,625,100
Change From FY 2003 Original Approp.	(3.50)	(1,200)	(18,300)	58,300	38,800
% Change From FY 2003 Original Approp.	(2.5%)	0.0%	(1.1%)	134.3%	0.5%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	122.38	5,430,200	1,247,900	0	0	0	6,678,100
OT G 0001-00 General	0.00	0	0	226,200	0	0	226,200
D 0282-02 Inmate Work Crews	14.00	754,300	630,500	0	0	0	1,384,800
OT D 0282-02 Inmate Work Crews	0.00	0	0	78,600	0	0	78,600
D 0349-00 Miscellaneous Rev	2.00	92,200	54,500	0	0	0	146,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	9,000	0	0	9,000
F 0348-00 Federal Grant	0.66	44,000	57,700	0	0	0	101,700
Totals:	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100

VII. Operations Division: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 369 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,489,600	3,294,400	3,610,400	3,850,000	3,617,500	3,577,200
Dedicated	184,100	85,200	184,400	188,900	185,300	185,300
Total:	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
Percent Change:		(8.0%)	12.3%	6.4%	0.2%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,713,100	2,435,200	2,735,000	2,850,400	2,696,500	2,693,600
Operating Expenditures	938,100	922,000	1,059,800	1,128,400	1,057,600	1,057,600
Capital Outlay	22,500	22,400	0	60,100	48,700	11,300
Total:	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
Full-Time Positions (FTP)	65.00	68.00	63.00	66.00	62.00	62.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	67.00	3,778,900	184,400	0	3,963,300	
Budget Reduction (Neg. Supp.)	(4.00)	(168,500)	0	0	(168,500)	
FY 2003 Total Appropriation	63.00	3,610,400	184,400	0	3,794,800	
Expenditure Adjustments	(1.00)	(102,500)	0	0	(102,500)	
FY 2003 Estimated Expenditures	62.00	3,507,900	184,400	0	3,692,300	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	62.00	3,507,900	184,400	0	3,692,300	
Personnel Cost Rollups	0.00	55,100	900	0	56,000	
Replacement Items	0.00	28,200	0	0	28,200	
Nonstandard Adjustments	0.00	(14,000)	0	0	(14,000)	
FY 2004 Total Appropriation	62.00	3,577,200	185,300	0	3,762,500	
Change From FY 2003 Original Approp.	(5.00)	(201,700)	900	0	(200,800)	
% Change From FY 2003 Original Approp.	(7.5%)	(5.3%)	0.5%		(5.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	61.00	2,652,400	896,600	0	0	0	3,549,000
OT G 0001-00 General	0.00	0	16,900	11,300	0	0	28,200
D 0349-00 Miscellaneous Rev	1.00	41,200	144,100	0	0	0	185,300
Totals:	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500

VIII. Operations Division: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, the dairy, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. In addition, there is a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	6,349,600	6,274,200	5,767,500	7,415,500	6,987,400	5,978,900
Dedicated	1,267,700	1,296,100	1,314,800	1,485,500	1,468,500	1,396,800
Federal	0	0	44,300	230,200	229,900	234,000
Total:	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Percent Change:		(0.6%)	(5.9%)	28.1%	21.9%	6.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,597,300	5,240,100	5,447,100	6,271,100	5,953,200	5,500,100
Operating Expenditures	1,844,000	1,761,000	1,679,500	2,431,300	2,306,200	1,968,200
Capital Outlay	176,000	569,200	0	428,800	426,400	141,400
Total:	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Full-Time Positions (FTP)	127.50	127.00	120.50	137.00	131.00	118.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	128.00	6,156,000	1,280,600	44,300	7,480,900	
1. Security Officers for Corr. Industries	0.50	0	34,200	0	34,200	
Budget Reduction (Neg. Supp.)	(8.00)	(388,500)	0	0	(388,500)	
FY 2003 Total Appropriation	120.50	5,767,500	1,314,800	44,300	7,126,600	
Expenditure Adjustments	(2.00)	(15,400)	(46,400)	0	(61,800)	
FY 2003 Estimated Expenditures	118.50	5,752,100	1,268,400	44,300	7,064,800	
Base Adjustments	0.00	0	0	185,500	185,500	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	118.50	5,752,100	1,268,400	229,800	7,250,300	
Personnel Cost Rollups	0.00	87,500	13,400	4,200	105,100	
Replacement Items	0.00	24,000	117,400	0	141,400	
Nonstandard Adjustments	0.00	(20,000)	(2,400)	0	(22,400)	
FY 2004 Maintenance (MCO)	118.50	5,843,600	1,396,800	234,000	7,474,400	
11. Inmate Growth - Modular Units	0.00	135,300	0	0	135,300	
FY 2004 Total Appropriation	118.50	5,978,900	1,396,800	234,000	7,609,700	
Change From FY 2003 Original Approp.	(9.50)	(177,100)	116,200	189,700	128,800	
% Change From FY 2003 Original Approp.	(7.4%)	(2.9%)	9.1%	428.2%	1.7%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides the operating expenditures to open the 72 bed modular units at the beginning of July 2003.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	97.00	4,444,600	1,510,300	0	0	0	5,954,900
OT G 0001-00 General	0.00	0	0	24,000	0	0	24,000
D 0282-02 Inmate Work Crews	16.00	786,700	403,800	0	0	0	1,190,500
OT D 0282-02 Inmate Work Crews	0.00	0	0	117,400	0	0	117,400
D 0349-00 Miscellaneous Rev	0.50	40,200	48,700	0	0	0	88,900
F 0348-00 Federal Grant	5.00	228,600	5,400	0	0	0	234,000
Totals:	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700

IX. Operations Division: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	8,613,300	8,466,000	8,413,200	8,909,200	8,560,500	8,498,500
Dedicated	95,800	100,100	96,200	146,100	144,500	144,400
Total:	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
Percent Change:		(1.6%)	(0.7%)	6.4%	2.3%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,974,000	6,819,200	6,767,600	7,092,600	6,927,900	6,919,200
Operating Expenditures	1,675,200	1,692,200	1,741,800	1,864,000	1,703,700	1,703,700
Capital Outlay	59,900	54,700	0	98,700	73,400	20,000
Total:	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
Full-Time Positions (FTP)	165.00	162.50	157.50	161.50	158.50	158.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	160.50	8,615,300	96,200	0	8,711,500	
Budget Reduction (Neg. Supp.)	(3.00)	(202,100)	0	0	(202,100)	
FY 2003 Total Appropriation	157.50	8,413,200	96,200	0	8,509,400	
Expenditure Adjustments	1.00	(37,900)	46,400	0	8,500	
FY 2003 Estimated Expenditures	158.50	8,375,300	142,600	0	8,517,900	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	158.50	8,375,300	142,600	0	8,517,900	
Personnel Cost Rollups	0.00	141,300	1,800	0	143,100	
Replacement Items	0.00	20,000	0	0	20,000	
Nonstandard Adjustments	0.00	(38,100)	0	0	(38,100)	
FY 2004 Total Appropriation	158.50	8,498,500	144,400	0	8,642,900	
Change From FY 2003 Original Approp.	(2.00)	(116,800)	48,200	0	(68,600)	
% Change From FY 2003 Original Approp.	(1.2%)	(1.4%)	50.1%		(0.8%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	156.50	6,829,100	1,649,400	0	0	0	8,478,500
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0349-00 Miscellaneous Rev	2.00	90,100	54,300	0	0	0	144,400
Totals:	158.50	6,919,200	1,703,700	20,000	0	0	8,642,900

X. Operations Division: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 200.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,708,100	1,628,300	1,474,600	1,813,500	1,684,300	1,617,300
Dedicated	1,035,900	1,052,000	1,080,300	1,213,100	1,197,500	1,161,200
Total:	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Percent Change:		(2.3%)	(4.7%)	18.5%	12.8%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,020,000	1,959,200	1,817,900	1,988,600	1,879,400	1,877,700
Operating Expenditures	683,100	681,600	685,000	875,200	846,900	752,500
Capital Outlay	40,900	39,500	52,000	162,800	155,500	148,300
Total:	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Full-Time Positions (FTP)	37.10	37.10	32.60	36.21	33.21	33.21
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	35.60	1,593,000	1,080,300	0	2,673,300	
Budget Reduction (Neg. Supp.)	(3.00)	(118,400)	0	0	(118,400)	
FY 2003 Total Appropriation	32.60	1,474,600	1,080,300	0	2,554,900	
Expenditure Adjustments	0.61	30,000	0	0	30,000	
FY 2003 Estimated Expenditures	33.21	1,504,600	1,080,300	0	2,584,900	
Removal of One-Time Expenditures	0.00	0	(52,000)	0	(52,000)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	33.21	1,504,600	1,028,300	0	2,532,900	
Personnel Cost Rollups	0.00	26,700	3,100	0	29,800	
Replacement Items	0.00	17,200	131,100	0	148,300	
Nonstandard Adjustments	0.00	(4,400)	(1,300)	0	(5,700)	
FY 2004 Maintenance (MCO)	33.21	1,544,100	1,161,200	0	2,705,300	
11. Inmate Growth - Tents	0.00	73,200	0	0	73,200	
FY 2004 Total Appropriation	33.21	1,617,300	1,161,200	0	2,778,500	
Change From FY 2003 Original Approp.	(2.39)	24,300	80,900	0	105,200	
% Change From FY 2003 Original Approp.	(6.7%)	1.5%	7.5%		3.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides funding to house 90 inmates in tents from July through October.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.60	1,325,200	274,900	0	0	0	1,600,100
OT G 0001-00 General	0.00	0	0	17,200	0	0	17,200
D 0282-02 Inmate Work Crews	3.61	552,500	471,400	0	0	0	1,023,900
OT D 0282-02 Inmate Work Crews	0.00	0	0	131,100	0	0	131,100
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	33.21	1,877,700	752,500	148,300	0	0	2,778,500

XI. Operations Division: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 279 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,401,000	4,503,400	4,295,500	5,038,400	4,551,500	4,451,700
Dedicated	470,900	366,100	473,600	525,100	521,400	480,800
Federal	52,300	9,900	52,300	53,600	52,300	52,300
Total:	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
Percent Change:		(0.9%)	(1.2%)	16.5%	6.3%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,980,900	3,825,800	3,787,800	4,314,200	3,929,400	3,918,900
Operating Expenditures	915,800	1,017,900	1,033,600	1,129,300	1,037,700	997,700
Capital Outlay	27,500	35,700	0	173,600	158,100	68,200
Total:	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
Full-Time Positions (FTP)	98.67	100.17	87.17	99.00	89.00	89.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	97.17	4,699,700	473,600	52,300	5,225,600	
Budget Reduction (Neg. Supp.)	(10.00)	(404,200)	0	0	(404,200)	
FY 2003 Total Appropriation	87.17	4,295,500	473,600	52,300	4,821,400	
Expenditure Adjustments	1.83	36,000	0	0	36,000	
FY 2003 Estimated Expenditures	89.00	4,331,500	473,600	52,300	4,857,400	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	89.00	4,331,500	473,600	52,300	4,857,400	
Personnel Cost Rollups	0.00	72,200	7,600	0	79,800	
Replacement Items	0.00	68,200	0	0	68,200	
Nonstandard Adjustments	0.00	(20,200)	(400)	0	(20,600)	
FY 2004 Total Appropriation	89.00	4,451,700	480,800	52,300	4,984,800	
Change From FY 2003 Original Approp.	(8.17)	(248,000)	7,200	0	(240,800)	
% Change From FY 2003 Original Approp.	(8.4%)	(5.3%)	1.5%	0.0%	(4.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	80.00	3,486,000	897,500	0	0	0	4,383,500
OT G 0001-00 General	0.00	0	0	68,200	0	0	68,200
D 0282-02 Inmate Work Crews	3.00	152,800	27,300	0	0	0	180,100
D 0282-03 Commun. Work Cent	1.50	67,100	0	0	0	0	67,100
D 0349-00 Miscellaneous Rev	4.50	213,000	20,600	0	0	0	233,600
F 0348-00 Federal Grant	0.00	0	52,300	0	0	0	52,300
Totals:	89.00	3,918,900	997,700	68,200	0	0	4,984,800

XII. Operations Division: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: S1194 (Ch.361), H464 (Ch.352)

The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 120 beds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	1,067,900
Dedicated	0	0	0	0	0	7,100
Total:	0	0	0	0	0	1,075,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	689,100
Operating Expenditures	0	0	0	0	0	385,900
Total:	0	0	0	0	0	1,075,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	16.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
Base Adjustments	16.00	1,053,300	7,100	0	1,060,400
FY 2004 Base	16.00	1,053,300	7,100	0	1,060,400
Personnel Cost Rollups	0.00	14,600	0	0	14,600
FY 2004 Total Appropriation	16.00	1,067,900	7,100	0	1,075,000
Change From FY 2003 Original Approp.	16.00	1,067,900	7,100	0	1,075,000
% Change From FY 2003 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.00	689,100	378,800	0	0	0	1,067,900
D 0349-00 Miscellaneous Rev	0.00	0	7,100	0	0	0	7,100
Totals:	16.00	689,100	385,900	0	0	0	1,075,000

Idaho Correctional Center

STARS Number & Budget Unit: 230 CCAM

Bill Number & Chapter: H464 (Ch.352)

PROGRAM DESCRIPTION: The Idaho Correctional Center is a privately-operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September 1999 and opened July 1, 2000. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	20,559,600	20,763,300	20,635,400	23,888,100	23,578,200	17,564,700
Dedicated	0	0	596,100	342,900	342,900	324,000
Total:	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700
Percent Change:		1.0%	2.3%	14.1%	12.7%	(15.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	19,294,600	19,498,300	19,914,800	22,856,000	22,546,100	17,888,700
Capital Outlay	1,265,000	1,265,000	1,316,700	1,375,000	1,375,000	0
Total:	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	20,635,400	0	0	20,635,400
1. Spending for PIE Receipts	0.00	0	596,100	0	596,100
FY 2003 Total Appropriation	0.00	20,635,400	596,100	0	21,231,500
Removal of One-Time Expenditures	0.00	0	(299,500)	0	(299,500)
FY 2004 Base	0.00	20,635,400	296,600	0	20,932,000
Nonstandard Adjustments	0.00	985,300	27,400	0	1,012,700
FY 2004 Maintenance (MCO)	0.00	21,620,700	324,000	0	21,944,700
2. Transfer Bond Payment to Admin	0.00	(4,056,000)	0	0	(4,056,000)
FY 2004 Total Appropriation	0.00	17,564,700	324,000	0	17,888,700
Change From FY 2003 Original Approp.	0.00	(3,070,700)	324,000	0	(2,746,700)
% Change From FY 2003 Original Approp.		(14.9%)			(13.3%)

SUPPLEMENTAL: H464 appropriated \$296,600 from the Inmate Labor Fund (generated from the Prison Industry Enhancement - PIE program) and \$299,500 from the Inmate Management Fund for a \$596,100 shortfall in the appropriation for per diem to the private contractor. This shortfall was generated when actual revenue from inmate labor and contract penalties was less than what was projected when the budget was originally set.

APPROPRIATION HIGHLIGHTS: Under Nonstandard Adjustments the department was provided \$46,000 for risk management fees, \$963,000 for contract inflation, and \$3,700 for bond payment increases. The daily rate to house an inmate will increase from \$38.81 to \$39.87 at the beginning of the fiscal year. The single enhancement transferred \$4,056,000 for the annual bond payment to the Idaho Building Authority into the Department of Administration's FY 2004 Appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	17,564,700	0	0	0	17,564,700
D 0282-02 Inmate Work Crews	0.00	0	324,000	0	0	0	324,000
Totals:	0.00	0	17,888,700	0	0	0	17,888,700

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: S1149 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,269,700	1,216,400	1,207,300	1,831,800	1,415,400	1,588,400
Dedicated	20,300	9,500	20,300	20,800	20,300	20,300
Total:	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Percent Change:		(5.0%)	0.1%	50.9%	17.0%	31.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,031,600	934,200	994,000	1,476,800	1,143,500	1,273,400
Operating Expenditures	239,000	268,500	233,600	311,400	256,500	303,100
Capital Outlay	19,400	23,200	0	64,400	35,700	32,200
Total:	1,290,000	1,225,900	1,227,600	1,852,600	1,435,700	1,608,700
Full-Time Positions (FTP)	21.00	21.00	20.00	29.00	23.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	21.00	1,251,100	20,300	0	1,271,400	
Budget Reduction (Neg. Supp.)	(1.00)	(43,800)	0	0	(43,800)	
FY 2003 Total Appropriation	20.00	1,207,300	20,300	0	1,227,600	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	20.00	1,207,300	20,300	0	1,227,600	
Personnel Cost Rollups	0.00	19,600	0	0	19,600	
Nonstandard Adjustments	0.00	(3,200)	0	0	(3,200)	
FY 2004 Maintenance (MCO)	20.00	1,223,700	20,300	0	1,244,000	
1. Admin Asst for Revocations	1.00	44,300	0	0	44,300	
2. Six Parole Hearing Officers	2.00	127,800	0	0	127,800	
4. Support Parole & Violation Hearings	3.00	192,600	0	0	192,600	
FY 2004 Total Appropriation	26.00	1,588,400	20,300	0	1,608,700	
Change From FY 2003 Original Approp.	5.00	337,300	0	0	337,300	
% Change From FY 2003 Original Approp.	23.8%	27.0%	0.0%		26.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees. The enhancements provides a total of four new hearing officers and two administrative support personnel to more efficiently deal with parole hearings and work associated with parole violations and revocation hearings.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,273,400	282,800	0	0	0	1,556,200
OT G 0001-00 General	0.00	0	0	32,200	0	0	32,200
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	26.00	1,273,400	303,100	32,200	0	0	1,608,700

Judicial Branch

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Supreme Court	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Law Library	641,600	651,200	663,300	676,800	669,000	662,500
District Courts	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Magistrates Division	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Judicial Council	119,800	119,300	115,600	122,600	115,600	111,300
Court of Appeals	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Guardian Ad Litem Account	444,100	444,100	430,900	468,200	430,900	441,900
Snake River Basin Adjudication	838,000	801,500	798,800	819,300	808,300	783,700
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
BY FUND SOURCE						
General	25,446,400	25,385,100	24,789,700	26,046,000	25,385,600	24,474,000
Dedicated	2,439,600	2,279,300	2,389,600	2,163,600	2,120,700	4,172,200
Federal	418,800	412,000	418,800	428,900	418,800	418,800
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Percent Change:		(0.8%)	(1.7%)	3.8%	1.2%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	21,753,500	22,332,600	22,657,400	22,591,100	0
Operating Expenditures	0	4,903,400	3,977,000	4,652,200	4,042,400	0
Capital Outlay	0	862,400	747,600	747,600	747,600	0
Trustee/Benefit	0	557,100	540,900	581,300	544,000	0
Lump Sum	28,304,800	0	0	0	0	29,065,000
Total:	28,304,800	28,076,400	27,598,100	28,638,500	27,925,100	29,065,000
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	247.00	25,688,800	2,389,600	418,800	28,497,200
Budget Reduction (Neg. Supp.)	0.00	(899,100)	0	0	(899,100)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	247.00	24,789,700	2,389,600	418,800	27,598,100
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)
Additional Base Adjustments	0.00	641,300	0	0	641,300
FY 2004 Base	247.00	25,431,000	2,119,600	418,800	27,969,400
Personnel Cost Rollups	0.00	260,500	1,100	0	261,600
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(5,900)	0	0	(5,900)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	247.00	25,685,600	2,120,700	418,800	28,225,100
Enhancements	0.00	(1,211,600)	0	0	(1,211,600)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	247.00	24,474,000	4,172,200	418,800	29,065,000
Chg from FY 2003 Orig Approp.	0.00	(1,214,800)	1,782,600	0	567,800
% Chg from FY 2003 Orig Approp.	0.0%	(4.7%)	74.6%	0.0%	2.0%

I. Judicial Branch: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Maintain a high standard of justice in Idaho through the operation of the Supreme Court and the Administrative Office of the Court.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,648,600	3,656,800	3,482,800	3,648,100	3,526,300	3,522,800
Dedicated	288,300	154,800	288,300	295,200	288,300	288,300
Federal	418,800	242,000	418,800	428,900	418,800	418,800
Total:	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Percent Change:		(6.9%)	3.4%	4.4%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,098,700	3,307,200	3,368,800	3,353,500	0
Operating Expenditures	0	838,800	772,700	890,300	766,800	0
Capital Outlay	0	3,100	0	0	0	0
Trustee/Benefit	0	113,000	110,000	113,100	113,100	0
Lump Sum	4,355,700	0	0	0	0	4,229,900
Total:	4,355,700	4,053,600	4,189,900	4,372,200	4,233,400	4,229,900
Full-Time Positions (FTP)	44.00	44.00	44.00	44.00	44.00	44.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	44.00	3,585,300	288,300	418,800	4,292,400	
Budget Reduction (Neg. Supp.)	0.00	(102,500)	0	0	(102,500)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	44.00	3,482,800	288,300	418,800	4,189,900	
Additional Base Adjustments	0.00	(3,500)	0	0	(3,500)	
FY 2004 Base	44.00	3,479,300	288,300	418,800	4,186,400	
Personnel Cost Rollups	0.00	49,400	0	0	49,400	
Nonstandard Adjustments	0.00	(5,900)	0	0	(5,900)	
FY 2004 Maintenance (MCO)	44.00	3,522,800	288,300	418,800	4,229,900	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	44.00	3,522,800	288,300	418,800	4,229,900	
Change From FY 2003 Original Approp.	0.00	(62,500)	0	0	(62,500)	
% Change From FY 2003 Original Approp.	0.0%	(1.7%)	0.0%	0.0%	(1.5%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, State Controller and Treasurer fees. The \$5,000 that is usually set aside for nonvouchered expenses or the "Ruby Fund" was removed - this was consistent with all constitutional officers.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	0	0	0	0	3,522,800	3,522,800
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	288,300	288,300
F 0348-00 Federal Grant	0.00	0	0	0	0	418,800	418,800
Totals:	44.00	0	0	0	0	4,229,900	4,229,900

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Maintain a comprehensive legal research facility for Idaho's courts and attorneys.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	617,400	631,200	639,100	652,000	644,800	638,300
Dedicated	24,200	20,000	24,200	24,800	24,200	24,200
Total:	641,600	651,200	663,300	676,800	669,000	662,500
Percent Change:		1.5%	1.9%	2.0%	0.9%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	344,300	398,100	405,200	403,800	0
Operating Expenditures	0	306,900	265,200	271,600	265,200	0
Lump Sum	641,600	0	0	0	0	662,500
Total:	641,600	651,200	663,300	676,800	669,000	662,500
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	7.00	639,100	24,200	0	663,300
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	7.00	639,100	24,200	0	663,300
Additional Base Adjustments	0.00	(6,500)	0	0	(6,500)
FY 2004 Base	7.00	632,600	24,200	0	656,800
Personnel Cost Rollups	0.00	5,700	0	0	5,700
FY 2004 Maintenance (MCO)	7.00	638,300	24,200	0	662,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	7.00	638,300	24,200	0	662,500
Change From FY 2003 Original Approp.	0.00	(800)	0	0	(800)
% Change From FY 2003 Original Approp.	0.0%	(0.1%)	0.0%		(0.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	0	0	0	0	638,300	638,300
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	24,200	24,200
Totals:	7.00	0	0	0	0	662,500	662,500

III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	8,701,500	8,638,500	8,382,500	8,895,300	8,812,400	8,121,900
Dedicated	1,807,100	1,784,600	1,807,100	1,832,600	1,808,200	2,938,700
Total:	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Percent Change:		(0.8%)	(2.2%)	5.3%	4.2%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,435,700	7,546,500	7,689,800	7,636,200	0
Operating Expenditures	0	2,134,000	1,895,500	2,290,500	2,236,800	0
Capital Outlay	0	853,400	747,600	747,600	747,600	0
Lump Sum	10,508,600	0	0	0	0	11,060,600
Total:	10,508,600	10,423,100	10,189,600	10,727,900	10,620,600	11,060,600
Full-Time Positions (FTP)	89.00	89.00	89.00	89.00	89.00	89.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	89.00	8,765,400	1,807,100	0	10,572,500	
Budget Reduction (Neg. Supp.)	0.00	(382,900)	0	0	(382,900)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	89.00	8,382,500	1,807,100	0	10,189,600	
Additional Base Adjustments	0.00	341,300	0	0	341,300	
FY 2004 Base	89.00	8,723,800	1,807,100	0	10,530,900	
Personnel Cost Rollups	0.00	88,600	1,100	0	89,700	
FY 2004 Maintenance (MCO)	89.00	8,812,400	1,808,200	0	10,620,600	
2. Drug Court to Ded Fund H369	0.00	(690,500)	1,130,500	0	440,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	89.00	8,121,900	2,938,700	0	11,060,600	
Change From FY 2003 Original Approp.	0.00	(643,500)	1,131,600	0	488,100	
% Change From FY 2003 Original Approp.	0.0%	(7.3%)	62.6%		4.6%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Under Additional Base Adjustments the funding removed for Drug Courts in S1194 (negative supplemental) was restored. Under enhancements the remainder of General Funds for Drug Courts was eliminated and funding shifted to the Court Services Fund provided for in H369. An additional \$440,000 of one-time moneys from the Liquor Control Fund were provided for cash flow as the agency changes over to a new funding mechanism. As part of the funding restoration for Drug Courts, treatment dollars were provided for a pilot Re-Entry Drug Court program to be administered by the Supreme Court in conjunction with the Department of Correction. The Re-Entry Drug Court has sufficient funds for 25 offenders over two fiscal years.

OTHER LEGISLATION: H369 authorized a 2% surcharge added to the sale of liquor to be dedicated for the Drug Courts and Family Court Services Program. The fiscal impact of the surcharge is \$1.5 million to be deposited to a newly created Court Services Fund subject to appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	88.00	0	0	0	0	8,121,900	8,121,900
D 0314-00 ISTARS Technology	1.00	0	0	0	0	1,808,200	1,808,200
OT D 0418-00 Liquor Control	0.00	0	0	0	0	440,000	440,000
D 8888-00 Misc. Dedicated	0.00	0	0	0	0	690,500	690,500
Totals:	89.00	0	0	0	0	11,060,600	11,060,600

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334), S1188 (Ch.327)

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	9,994,800	9,988,600	9,837,200	10,328,900	9,930,300	9,749,600
Dedicated	320,000	319,900	270,000	0	0	910,000
Federal	0	170,000	0	0	0	0
Total:	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Percent Change:		1.6%	(3.5%)	2.2%	(1.8%)	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	9,282,700	9,456,600	9,539,400	9,549,700	0
Operating Expenditures	0	1,195,800	650,600	789,500	380,600	0
Lump Sum	10,314,800	0	0	0	0	10,659,600
Total:	10,314,800	10,478,500	10,107,200	10,328,900	9,930,300	10,659,600
Full-Time Positions (FTP)	82.00	82.00	82.00	82.00	82.00	82.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	82.00	10,227,600	270,000	0	10,497,600	
Budget Reduction (Neg. Supp.)	0.00	(390,400)	0	0	(390,400)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	82.00	9,837,200	270,000	0	10,107,200	
Removal of One-Time Expenditures	0.00	0	(270,000)	0	(270,000)	
Additional Base Adjustments	0.00	340,400	0	0	340,400	
FY 2004 Base	82.00	10,177,600	0	0	10,177,600	
Personnel Cost Rollups	0.00	93,100	0	0	93,100	
FY 2004 Maintenance (MCO)	82.00	10,270,700	0	0	10,270,700	
3. Family Court Svcs to Ded Fund H369	0.00	(521,100)	640,000	0	118,900	
4. Millennium Fund (S1188)	0.00	0	270,000	0	270,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	82.00	9,749,600	910,000	0	10,659,600	
Change From FY 2003 Original Approp.	0.00	(478,000)	640,000	0	162,000	
% Change From FY 2003 Original Approp.	0.0%	(4.7%)	237.0%		1.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Under Additional Base Adjustments the funding removed for Family Court Services in S1194 (negative supplemental) was restored. Under enhancements the remainder of General Funds for Family Court Services was eliminated and funding shifted to the Court Services Fund provided for in H369. S1188 provided \$270,000 from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts. With this funding counties will operate youth courts, accountability boards, develop community diversion strategies, and expand status offender programs.

OTHER LEGISLATION: H369 authorized a 2% surcharge added to the sale of liquor to be dedicated for the Drug Courts and Family Court Services Program. The fiscal impact of the surcharge is \$1.5 million to be deposited to a newly created Court Services Fund subject to appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.00	0	0	0	0	9,749,600	9,749,600
OT D 0499-00 Millennium Income	0.00	0	0	0	0	270,000	270,000
D 8888-00 Misc. Dedicated	0.00	0	0	0	0	640,000	640,000
Totals:	82.00	0	0	0	0	10,659,600	10,659,600

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	119,800	119,300	115,600	122,600	115,600	111,300
Percent Change:		(0.4%)	(3.1%)	6.1%	0.0%	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,500	2,000	2,000	2,000	0
Operating Expenditures	0	117,800	113,600	120,600	113,600	0
Lump Sum	119,800	0	0	0	0	111,300
Total:	119,800	119,300	115,600	122,600	115,600	111,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	119,800	0	0	119,800
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	0.00	115,600	0	0	115,600
Additional Base Adjustments	0.00	(4,300)	0	0	(4,300)
FY 2004 Base	0.00	111,300	0	0	111,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	111,300	0	0	111,300
Change From FY 2003 Original Approp.	0.00	(8,500)	0	0	(8,500)
% Change From FY 2003 Original Approp.		(7.1%)			(7.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	111,300	111,300

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Percent Change:		2.1%	(0.2%)	1.8%	1.3%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	971,600	988,100	1,005,100	1,002,300	0
Operating Expenditures	0	133,500	114,700	117,500	114,700	0
Lump Sum	1,082,200	0	0	0	0	1,115,500
Total:	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000	1,115,500
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	14.00	1,102,800	0	0	1,102,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	14.00	1,102,800	0	0	1,102,800
Additional Base Adjustments	0.00	(1,500)	0	0	(1,500)
FY 2004 Base	14.00	1,101,300	0	0	1,101,300
Personnel Cost Rollups	0.00	14,200	0	0	14,200
FY 2004 Maintenance (MCO)	14.00	1,115,500	0	0	1,115,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	14.00	1,115,500	0	0	1,115,500
Change From FY 2003 Original Approp.	0.00	12,700	0	0	12,700
% Change From FY 2003 Original Approp.	0.0%	1.2%			1.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	0	0	0	0	1,115,500	1,115,500

VII. Judicial Branch: Guardian Ad Litem Account

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	444,100	444,100	430,900	457,200	430,900	430,900
Dedicated	0	0	0	11,000	0	11,000
Total:	444,100	444,100	430,900	468,200	430,900	441,900
Percent Change:		0.0%	(3.0%)	8.7%	0.0%	2.6%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	444,100	430,900	468,200	430,900	0
Lump Sum	444,100	0	0	0	0	441,900
Total:	444,100	444,100	430,900	468,200	430,900	441,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	446,500	0	0	446,500
Budget Reduction (Neg. Supp.)	0.00	(15,600)	0	0	(15,600)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	0.00	430,900	0	0	430,900
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	430,900	0	0	430,900
1. Guardian Ad Litem Interest	0.00	0	11,000	0	11,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	430,900	11,000	0	441,900
Change From FY 2003 Original Approp.	0.00	(15,600)	11,000	0	(4,600)
% Change From FY 2003 Original Approp.		(3.5%)			(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: This program received spending authority for \$11,000 in interest revenue that partially offset its General Fund reduction of \$15,600.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	430,900	430,900
OT D 0239-00 Guardian Ad Litem	0.00	0	0	0	0	11,000	11,000
Totals:	0.00	0	0	0	0	441,900	441,900

VIII. Judicial Branch: Snake River Basin Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1194 (Ch.361), H413 (Ch.334)

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	838,000	801,500	798,800	819,300	808,300	783,700
Percent Change:		(4.4%)	(0.3%)	2.6%	1.2%	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	619,000	634,100	647,100	643,600	0
Operating Expenditures	0	176,600	164,700	172,200	164,700	0
Capital Outlay	0	5,900	0	0	0	0
Lump Sum	838,000	0	0	0	0	783,700
Total:	838,000	801,500	798,800	819,300	808,300	783,700
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	11.00	802,300	0	0	802,300	
Budget Reduction (Neg. Supp.)	0.00	(3,500)	0	0	(3,500)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	11.00	798,800	0	0	798,800	
Additional Base Adjustments	0.00	(24,600)	0	0	(24,600)	
FY 2004 Base	11.00	774,200	0	0	774,200	
Personnel Cost Rollups	0.00	9,500	0	0	9,500	
FY 2004 Maintenance (MCO)	11.00	783,700	0	0	783,700	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
FY 2004 Total Appropriation	11.00	783,700	0	0	783,700	
Change From FY 2003 Original Approp.	0.00	(18,600)	0	0	(18,600)	
% Change From FY 2003 Original Approp.	0.0%	(2.3%)			(2.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.00	0	0	0	0	783,700	783,700

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Community Services	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Institutions	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Juvenile Justice Commission	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
BY FUND SOURCE						
General	32,943,000	32,480,900	31,528,300	33,971,100	32,400,800	31,648,200
Dedicated	8,294,900	6,656,600	7,534,000	6,731,100	6,704,800	6,894,800
Federal	4,594,700	3,990,700	4,602,200	5,907,600	5,835,000	5,662,500
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Percent Change:		(5.9%)	1.2%	6.7%	2.9%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,455,900	15,184,200	15,650,100	16,798,600	16,261,600	16,109,100
Operating Expenditures	4,826,700	4,048,300	4,261,600	4,525,100	4,266,500	4,208,900
Capital Outlay	275,600	314,700	4,300	4,000	4,000	4,000
Trustee/Benefit	25,274,400	23,581,000	23,748,500	25,282,100	24,408,500	23,883,500
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Full-Time Positions (FTP)	348.00	348.00	342.75	358.75	347.75	343.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 343.75 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	349.00	32,793,300	7,534,000	4,570,900	44,898,200
Supplementals	4.75	(117,200)	0	0	(117,200)
Budget Reduction (Neg. Supp.)	(11.00)	(1,147,800)	0	0	(1,147,800)
FY 2003 Total Appropriation	342.75	31,528,300	7,534,000	4,602,200	43,664,500
Base Reduction	0.00	100,000	(339,000)	0	(239,000)
Removal of One-Time Expenditures	0.00	0	(4,300)	0	(4,300)
Additional Base Adjustments	0.00	(329,400)	0	0	(329,400)
FY 2004 Base	342.75	31,298,900	7,190,700	4,602,200	43,091,800
Personnel Cost Rollups	0.00	320,000	3,500	7,300	330,800
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	29,300	17,900	400	47,600
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	(317,300)	100,000	(217,300)
FY 2004 Program Maintenance	342.75	31,648,200	6,894,800	4,709,900	43,252,900
Enhancements	1.00	0	0	952,600	952,600
FY 2004 Total	343.75	31,648,200	6,894,800	5,662,500	44,205,500
Chg from FY 2003 Orig Approp.	(5.25)	(1,145,100)	(639,200)	1,091,600	(692,700)
% Chg from FY 2003 Orig Approp.	(1.5%)	(3.5%)	(8.5%)	23.9%	(1.5%)

I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,188,500	2,041,300	2,268,900	2,399,900	2,323,100	2,503,400
Dedicated	64,500	63,600	205,600	154,800	154,400	154,400
Total:	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Percent Change:		(6.6%)	17.6%	3.2%	0.1%	7.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,441,100	1,381,700	1,656,200	1,707,800	1,688,300	1,868,600
Operating Expenditures	747,600	665,100	814,000	846,900	789,200	789,200
Capital Outlay	64,300	58,100	4,300	0	0	0
Total:	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Full-Time Positions (FTP)	28.75	28.75	32.75	33.75	32.75	35.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	33.75	2,317,700	205,600	0	2,523,300	
Budget Reduction (Neg. Supp.)	(1.00)	(48,800)	0	0	(48,800)	
FY 2003 Total Appropriation	32.75	2,268,900	205,600	0	2,474,500	
Base Adjustments	3.00	180,300	(49,000)	0	131,300	
Removal of One-Time Expenditures	0.00	0	(4,300)	0	(4,300)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	35.75	2,449,200	152,300	0	2,601,500	
Personnel Cost Rollups	0.00	30,000	2,100	0	32,100	
Nonstandard Adjustments	0.00	24,200	0	0	24,200	
FY 2004 Total Appropriation	35.75	2,503,400	154,400	0	2,657,800	
Change From FY 2003 Original Approp.	2.00	185,700	(51,200)	0	134,500	
% Change From FY 2003 Original Approp.	5.9%	8.0%	(24.9%)		5.3%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, Attorney General, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.25	1,782,200	721,200	0	0	0	2,503,400
D 0349-00 Miscellaneous Rev	2.50	86,400	68,000	0	0	0	154,400
Totals:	35.75	1,868,600	789,200	0	0	0	2,657,800

II. Department of Juvenile Corrections: Community Services

STARS Number & Budget Unit: 285 JCBA

Bill Number & Chapter: S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,150,800	4,021,200	4,165,300	4,282,600	4,017,900	4,078,900
Dedicated	5,151,800	4,544,600	4,824,300	4,685,800	4,685,700	4,685,700
Federal	61,400	51,100	39,600	140,000	139,700	139,700
Total:	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Percent Change:		(8.0%)	4.8%	0.9%	(2.1%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	982,100	872,600	842,800	817,300	695,500	637,500
Operating Expenditures	353,800	146,000	284,500	310,200	285,900	285,900
Capital Outlay	5,000	4,200	0	0	0	0
Trustee/Benefit	8,023,100	7,594,100	7,901,900	7,980,900	7,861,900	7,980,900
Total:	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Full-Time Positions (FTP)	20.00	20.00	17.00	15.00	13.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	19.00	4,424,900	4,824,300	39,600	9,288,800	
Budget Reduction (Neg. Supp.)	(2.00)	(259,600)	0	0	(259,600)	
FY 2003 Total Appropriation	17.00	4,165,300	4,824,300	39,600	9,029,200	
Base Adjustments	(5.00)	(222,600)	(40,000)	0	(262,600)	
Additional Base Adjustments	0.00	119,000	0	0	119,000	
FY 2004 Base	12.00	4,061,700	4,784,300	39,600	8,885,600	
Personnel Cost Rollups	0.00	15,800	1,400	100	17,300	
Nonstandard Adjustments	0.00	1,400	0	0	1,400	
Fund Shifts	0.00	0	(100,000)	100,000	0	
FY 2004 Total Appropriation	12.00	4,078,900	4,685,700	139,700	8,904,300	
Change From FY 2003 Original Approp.	(7.00)	(346,000)	(138,600)	100,100	(384,500)	
% Change From FY 2003 Original Approp.	(36.8%)	(7.8%)	(2.9%)	252.8%	(4.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: The Legislature restored county block grant payments under Additional Base Adjustments. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and State Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
D 0188-00 Juvenile Corrections	0.50	37,200	68,500	0	0	0	105,700
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	30,000	0	30,000
F 0348-00 Federal Grant	1.00	39,700	100,000	0	0	0	139,700
Totals:	12.00	637,500	285,900	0	7,980,900	0	8,904,300

III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA, 285 JCCB

Bill Number & Chapter: H384 (Ch.294), S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	26,453,200	26,276,200	24,943,100	27,135,200	25,906,900	24,913,000
Dedicated	3,078,600	2,048,400	2,504,100	1,890,500	1,864,700	2,054,700
Federal	1,774,300	1,435,700	1,454,100	1,631,400	1,630,300	1,457,800
Total:	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Percent Change:		(4.9%)	(2.9%)	6.1%	1.7%	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,778,000	12,719,100	12,884,600	13,951,500	13,557,300	13,262,500
Operating Expenditures	3,426,100	2,893,100	2,811,700	3,008,000	2,839,600	2,777,000
Capital Outlay	202,300	240,800	0	0	0	0
Trustee/Benefit	14,899,700	13,907,300	13,205,000	13,697,600	13,005,000	12,386,000
Total:	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Full-Time Positions (FTP)	294.00	294.00	287.75	303.75	295.75	289.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	291.00	25,899,700	2,504,100	1,422,800	29,826,600	
1. Security Officers for Transport	3.00	0	0	0	0	
2. Treatment Personnel	1.75	(17,200)	0	31,300	14,100	
3. Death Benefit for Officer	0.00	(100,000)	0	0	(100,000)	
Budget Reduction (Neg. Supp.)	(8.00)	(839,400)	0	0	(839,400)	
FY 2003 Total Appropriation	287.75	24,943,100	2,504,100	1,454,100	28,901,300	
Base Adjustments	2.00	142,300	(250,000)	0	(107,700)	
Additional Base Adjustments	0.00	(448,400)	0	0	(448,400)	
FY 2004 Base	289.75	24,637,000	2,254,100	1,454,100	28,345,200	
Personnel Cost Rollups	0.00	272,300	0	3,700	276,000	
Nonstandard Adjustments	0.00	3,700	17,900	0	21,600	
Annualizations	0.00	0	0	0	0	
Fund Shifts	0.00	0	(217,300)	0	(217,300)	
FY 2004 Total Appropriation	289.75	24,913,000	2,054,700	1,457,800	28,425,500	
Change From FY 2003 Original Approp.	(1.25)	(986,700)	(449,400)	35,000	(1,401,100)	
% Change From FY 2003 Original Approp.	(0.4%)	(3.8%)	(17.9%)	2.5%	(4.7%)	

SUPPLEMENTAL: H384 allowed the agency to transfer operating expenditures to personnel costs and hire transport officers rather than continuing to contract, allowed the agency to move temporary part-time substance abuse counselors to permanent full-time employees, and removed \$100,000 from trustee/benefits to pay the death benefit for an officer killed in the line of duty. The payment was issued as a deficiency warrant through the Idaho State Police upon approval by the Board of Examiners.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and State Controller fees.

OTHER: Payments to private providers were adjusted downward by \$619,000 in the General Fund for FY 2004 under Additional Base Adjustments, and General Fund reappropriation authority was granted to the department to use excess FY 2003 monies into FY 2004. This keeps the funding for private providers from the General Fund at about the same level as in FY 2003.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	285.55	13,006,400	1,200,600	0	10,706,000	0	24,913,000
D 0349-00 Miscellaneous Rev	0.00	0	412,000	0	570,000	0	982,000
D 0481-29 JCC Endowment Inc.	0.00	0	1,072,700	0	0	0	1,072,700
F 0348-00 Federal Grant	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Totals:	289.75	13,262,500	2,777,000	0	12,386,000	0	28,425,500

IV. Department of Juvenile Corrections: Juvenile Justice Commission

STARS Number & Budget Unit: 285 JCDA

Bill Number & Chapter: H412 (Ch.333)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	150,500	142,200	151,000	153,400	152,900	152,900
Federal	2,759,000	2,503,900	3,108,500	4,136,200	4,065,000	4,065,000
Total:	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Percent Change:		(9.1%)	23.2%	31.6%	29.4%	29.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	254,700	210,800	266,500	322,000	320,500	340,500
Operating Expenditures	299,200	344,100	351,400	360,000	351,800	356,800
Capital Outlay	4,000	11,600	0	4,000	4,000	4,000
Trustee/Benefit	2,351,600	2,079,600	2,641,600	3,603,600	3,541,600	3,516,600
Total:	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Full-Time Positions (FTP)	5.25	5.25	5.25	6.25	6.25	6.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	5.25	151,000	0	3,108,500	3,259,500
FY 2004 Base	5.25	151,000	0	3,108,500	3,259,500
Personnel Cost Rollups	0.00	1,900	0	3,500	5,400
Nonstandard Adjustments	0.00	0	0	400	400
FY 2004 Maintenance (MCO)	5.25	152,900	0	3,112,400	3,265,300
2. Juv Justice Grants Specialist	1.00	0	0	952,600	952,600
FY 2004 Total Appropriation	6.25	152,900	0	4,065,000	4,217,900
Change From FY 2003 Original Approp.	1.00	1,900	0	956,500	958,400
% Change From FY 2003 Original Approp.	19.0%	1.3%		30.8%	29.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller fees. The single enhancement provided \$68,600 in personnel costs for a grants specialist, \$5,000 in operating expenditures, \$4,000 of one-time capital outlay, and \$875,000 in spending authority for juvenile justice grants to cities and counties.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.40	85,400	11,500	0	56,000	0	152,900
F 0348-00 Federal Grant	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Totals:	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900

Idaho State Police

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Brand Inspection	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Police, Division of Idaho State	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
POST Academy	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Racing Commission	757,600	573,500	759,200	796,900	788,600	788,600
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
BY FUND SOURCE						
General	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Dedicated	24,273,700	22,813,900	23,692,000	26,811,700	27,362,300	25,298,000
Federal	7,870,200	8,147,500	7,651,500	8,233,000	8,091,300	7,948,000
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Percent Change:		(3.9%)	(2.1%)	15.2%	10.5%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,734,500	30,226,300	31,574,100	33,496,000	32,434,600	31,760,400
Operating Expenditures	12,504,800	11,232,700	12,847,700	13,180,100	12,922,700	12,273,200
Capital Outlay	3,768,400	4,049,400	415,900	5,697,300	4,817,600	2,267,500
Trustee/Benefit	3,969,300	4,418,100	3,929,300	3,910,900	3,829,300	3,829,300
Lump Sum	0	0	94,000	0	0	94,000
Total:	51,977,000	49,926,500	48,861,000	56,284,300	54,004,200	50,224,400
Full-Time Positions (FTP)	542.07	542.07	526.07	542.07	536.57	527.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 527.07 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the divisions specified.

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Percent Change:		(6.3%)	6.8%	0.7%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,006,900	1,834,000	1,995,800	2,022,300	2,010,900	2,010,900
Operating Expenditures	274,900	299,800	273,300	279,700	275,100	275,100
Capital Outlay	85,500	85,300	102,000	85,500	85,500	85,500
Total:	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	40.82	0	2,371,100	0	2,371,100
Removal of One-Time Expenditures	0.00	0	(102,000)	0	(102,000)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
FY 2004 Base	40.82	0	2,244,100	0	2,244,100
Personnel Cost Rollups	0.00	0	40,100	0	40,100
Replacement Items	0.00	0	86,300	0	86,300
Nonstandard Adjustments	0.00	0	1,000	0	1,000
FY 2004 Total Appropriation	40.82	0	2,371,500	0	2,371,500
Change From FY 2003 Original Approp.	0.00	0	400	0	400
% Change From FY 2003 Original Approp.	0.0%		0.0%		0.0%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15	40.82	2,010,900	274,300	0	0	0	2,285,200
OT D 0229-15	0.00	0	800	85,500	0	0	86,300
Totals:	40.82	2,010,900	275,100	85,500	0	0	2,371,500

Division of Idaho State Police

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Director's Office	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Executive Protection	0	0	265,000	296,700	293,300	293,300
Investigations	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Patrol	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Law Enforcement Programs	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Support Services	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Forensic Services	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
BY FUND SOURCE						
General	19,833,100	18,965,100	17,517,500	21,239,600	18,550,600	16,978,400
Dedicated	19,230,800	18,112,500	18,387,500	21,173,500	21,787,200	19,767,900
Federal	7,361,200	7,935,700	7,236,200	8,014,100	7,876,000	7,732,700
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
Percent Change:		(3.0%)	(4.2%)	16.9%	11.8%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,491,200	27,256,900	28,335,600	30,204,500	29,163,500	28,489,300
Operating Expenditures	10,793,900	9,634,600	10,906,000	11,096,900	10,882,800	10,278,300
Capital Outlay	3,597,900	3,857,200	303,500	5,442,100	4,565,400	2,015,300
Trustee/Benefit	3,542,100	4,264,600	3,502,100	3,683,700	3,602,100	3,602,100
Lump Sum	0	0	94,000	0	0	94,000
Total:	46,425,100	45,013,300	43,141,200	50,427,200	48,213,800	44,479,000
Full-Time Positions (FTP)	482.25	482.25	466.25	482.25	476.75	467.25

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	476.25	18,152,800	18,287,500	7,236,200	43,676,500
Supplementals	0.00	100,000	0	0	100,000
Budget Reduction (Neg. Supp.)	(10.00)	(635,300)	0	0	(635,300)
Revenue Adjustments	0.00	(100,000)	100,000	0	0
FY 2003 Total Appropriation	466.25	17,517,500	18,387,500	7,236,200	43,141,200
Transfer Between Programs	0.00	0	130,900	200,000	330,900
FY 2003 Estimated Expenditures	466.25	17,517,500	18,518,400	7,436,200	43,472,100
Transfer Between Programs	0.00	0	0	(14,300)	(14,300)
Removal of One-Time Expenditures	0.00	(1,868,700)	(609,900)	(401,000)	(2,879,600)
Additional Base Adjustments	(3.00)	(363,100)	0	0	(363,100)
FY 2004 Base	463.25	15,285,700	17,908,500	7,020,900	40,215,100
Personnel Cost Rollups	0.00	214,500	222,600	13,300	450,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	949,900	560,600	300,000	1,810,500
Nonstandard Adjustments	0.00	28,300	26,500	(1,300)	53,500
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	463.25	16,478,400	18,718,200	7,332,900	42,529,500
Enhancements	4.00	500,000	0	0	500,000
FY 2004 Total	467.25	16,978,400	19,767,900	7,732,700	44,479,000
Chg from FY 2003 Orig Approp.	(9.00)	(1,174,400)	1,480,400	496,500	802,500
% Chg from FY 2003 Orig Approp.	(1.9%)	(6.5%)	8.1%	6.9%	1.8%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: H384 (Ch.284), S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department.

Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,383,100	2,304,100	2,283,700	2,355,800	2,253,600	2,218,800
Dedicated	274,000	226,600	239,200	142,000	140,100	140,100
Federal	3,921,600	4,168,500	3,969,700	4,224,600	4,138,400	4,138,400
Total:	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Percent Change:		1.8%	(3.1%)	3.5%	0.6%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,386,100	2,156,200	2,366,700	2,316,600	2,261,600	2,261,600
Operating Expenditures	674,300	614,200	691,600	753,500	716,200	701,400
Capital Outlay	44,000	80,800	0	38,000	20,000	0
Trustee/Benefit	3,474,300	3,848,000	3,434,300	3,614,300	3,534,300	3,534,300
Total:	6,578,700	6,699,200	6,492,600	6,722,400	6,532,100	6,497,300
Full-Time Positions (FTP)	42.25	41.25	40.25	38.25	37.25	37.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	41.25	2,324,000	139,200	3,969,700	6,432,900
1. Slain Officers Benefit	0.00	100,000	0	0	100,000
Budget Reduction (Neg. Supp.)	(1.00)	(40,300)	0	0	(40,300)
Other Approp Adjustments	0.00	(100,000)	100,000	0	0
FY 2003 Total Appropriation	40.25	2,283,700	239,200	3,969,700	6,492,600
Expenditure Adjustments	(2.00)	(102,000)	0	200,000	98,000
FY 2003 Estimated Expenditures	38.25	2,181,700	239,200	4,169,700	6,590,600
Base Adjustments	(1.00)	0	0	(37,800)	(37,800)
Removal of One-Time Expenditures	0.00	0	(100,000)	0	(100,000)
Additional Base Adjustments	0.00	(10,000)	0	0	(10,000)
FY 2004 Base	37.25	2,171,700	139,200	4,131,900	6,442,800
Personnel Cost Rollups	0.00	27,100	900	6,700	34,700
Nonstandard Adjustments	0.00	20,000	0	(200)	19,800
FY 2004 Total Appropriation	37.25	2,218,800	140,100	4,138,400	6,497,300
Change From FY 2003 Original Approp.	(4.00)	(105,200)	900	168,700	64,400
% Change From FY 2003 Original Approp.	(9.7%)	(4.5%)	0.6%	4.2%	1.0%

SUPPLEMENTAL: H384 removed \$100,000 from trustee/benefits in the Department of Juvenile Corrections to pay the death benefit for an officer killed in the line of duty. The payment was issued as a deficiency warrant and reimbursed to the Idaho State Police upon approval by the Board of Examiners.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management , Attorney General, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.50	1,699,400	519,400	0	0	0	2,218,800
D 0125-00 Indirect Cost Rec	1.00	71,500	0	0	0	0	71,500
D 0264-00 Law Enforcement	0.00	11,600	1,000	0	0	0	12,600
D 0272-00 POST	0.00	700	0	0	0	0	700
D 0349-00 Miscellaneous Rev	0.00	0	55,300	0	0	0	55,300
F 0348-00 Federal Grant	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Totals:	37.25	2,261,600	701,400	0	3,534,300	0	6,497,300

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	265,000	296,700	293,300	293,300
Percent Change:				12.0%	10.7%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	184,600	214,400	212,900	212,900
Operating Expenditures	0	0	80,400	82,300	80,400	80,400
Total:	0	0	265,000	296,700	293,300	293,300
Full-Time Positions (FTP)	0.00	0.00	2.50	2.50	2.50	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.50	265,000	0	0	265,000
Expenditure Adjustments	0.00	26,000	0	0	26,000
FY 2004 Base	2.50	291,000	0	0	291,000
Personnel Cost Rollups	0.00	2,300	0	0	2,300
FY 2004 Total Appropriation	2.50	293,300	0	0	293,300
Change From FY 2003 Original Approp.	0.00	28,300	0	0	28,300
% Change From FY 2003 Original Approp.	0.0%	10.7%			10.7%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	212,900	80,400	0	0	0	293,300

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	6,020,300	5,821,200	5,320,000	5,942,000	5,602,200	5,365,100
Dedicated	270,800	33,800	270,800	367,300	360,800	568,200
Federal	288,600	489,100	852,800	498,900	488,600	488,600
Total:	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Percent Change:		(3.6%)	1.6%	5.7%	0.1%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,722,900	4,470,100	4,596,100	4,829,800	4,519,800	4,519,800
Operating Expenditures	1,449,500	1,298,200	1,803,000	1,668,000	1,621,400	1,614,900
Capital Outlay	407,300	575,800	44,500	310,400	310,400	287,200
Total:	6,579,700	6,344,100	6,443,600	6,808,200	6,451,600	6,421,900
Full-Time Positions (FTP)	73.90	72.50	68.50	70.50	68.50	68.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	70.50	5,502,600	270,800	852,800	6,626,200
Budget Reduction (Neg. Supp.)	(2.00)	(182,600)	0	0	(182,600)
FY 2003 Total Appropriation	68.50	5,320,000	270,800	852,800	6,443,600
Expenditure Adjustments	0.00	(16,000)	0	0	(16,000)
FY 2003 Estimated Expenditures	68.50	5,304,000	270,800	852,800	6,427,600
Removal of One-Time Expenditures	0.00	(8,700)	0	(364,200)	(372,900)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	68.50	5,295,300	270,800	488,600	6,054,700
Personnel Cost Rollups	0.00	67,700	0	0	67,700
Replacement Items	0.00	0	230,600	0	230,600
Nonstandard Adjustments	0.00	2,100	0	0	2,100
FY 2004 Maintenance (MCO)	68.50	5,365,100	501,400	488,600	6,355,100
8. Investigative Equipment Upgrade	0.00	0	66,800	0	66,800
FY 2004 Total Appropriation	68.50	5,365,100	568,200	488,600	6,421,900
Change From FY 2003 Original Approp.	(2.00)	(137,500)	297,400	(364,200)	(204,300)
% Change From FY 2003 Original Approp.	(2.8%)	(2.5%)	109.8%	(42.7%)	(3.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Treasurer fees. Enhancement No. 8 was authorized from the Drug Donation Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.50	4,415,400	949,700	0	0	0	5,365,100
D 0273-00 Drug Donation	0.00	0	270,800	0	0	0	270,800
OT D 0273-00 Drug Donation	0.00	0	10,200	287,200	0	0	297,400
F 0348-00 Federal Grant	0.00	104,400	384,200	0	0	0	488,600
Totals:	68.50	4,519,800	1,614,900	287,200	0	0	6,421,900

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,400,200	3,879,700	3,541,300	5,484,700	4,130,300	3,298,200
Dedicated	15,112,700	14,253,900	13,460,500	16,093,900	15,941,300	14,694,700
Federal	2,289,200	2,234,300	2,030,200	2,874,400	2,841,100	2,697,800
Total:	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Percent Change:		(6.6%)	(6.6%)	28.5%	20.4%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,937,100	14,096,900	14,695,600	15,868,800	15,243,300	15,026,500
Operating Expenditures	4,188,000	3,616,200	4,219,600	4,426,900	4,333,100	3,901,300
Capital Outlay	2,609,200	2,588,000	49,000	4,087,900	3,268,500	1,695,100
Trustee/Benefit	67,800	66,800	67,800	69,400	67,800	67,800
Total:	21,802,100	20,367,900	19,032,000	24,453,000	22,912,700	20,690,700
Full-Time Positions (FTP)	247.00	247.00	241.00	250.00	246.00	243.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	245.00	3,824,700	13,460,500	2,030,200	19,315,400	
Budget Reduction (Neg. Supp.)	(4.00)	(283,400)	0	0	(283,400)	
FY 2003 Total Appropriation	241.00	3,541,300	13,460,500	2,030,200	19,032,000	
Expenditure Adjustments	1.00	57,900	0	0	57,900	
FY 2003 Estimated Expenditures	242.00	3,599,200	13,460,500	2,030,200	19,089,900	
Base Adjustments	1.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	(1,560,000)	0	(36,800)	(1,596,800)	
Additional Base Adjustments	(2.00)	(234,000)	0	0	(234,000)	
FY 2004 Base	241.00	1,805,200	13,460,500	1,993,400	17,259,100	
Personnel Cost Rollups	0.00	40,700	186,200	5,700	232,600	
Replacement Items	0.00	949,900	300,000	300,000	1,549,900	
Nonstandard Adjustments	0.00	2,400	(2,000)	(1,100)	(700)	
FY 2004 Maintenance (MCO)	241.00	2,798,200	13,944,700	2,298,000	19,040,900	
1. Fund Shift Ongoing in Patrol	0.00	500,000	750,000	0	1,250,000	
9. Commercial Vehicle Safety	2.00	0	0	399,800	399,800	
FY 2004 Total Appropriation	243.00	3,298,200	14,694,700	2,697,800	20,690,700	
Change From FY 2003 Original Approp.	(2.00)	(526,500)	1,234,200	667,600	1,375,300	
% Change From FY 2003 Original Approp.	(0.8%)	(13.8%)	9.2%	32.9%	7.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.00	1,815,600	532,700	0	0	0	2,348,300
OT G 0001-00 General	0.00	0	0	949,900	0	0	949,900
D 0264-00 Law Enforcement	192.00	11,870,700	2,224,100	0	0	0	14,094,800
D 0274-00 Hazardous Materials	2.00	126,600	42,800	0	67,800	0	237,200
D 0349-00 Miscellaneous Rev	1.00	62,700	0	0	0	0	62,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	300,000	0	0	300,000
F 0348-00 Federal Grant	9.00	1,150,900	1,085,500	0	0	0	2,236,400
OT F 0348-00 Federal Grant	0.00	0	16,200	445,200	0	0	461,400
Totals:	243.00	15,026,500	3,901,300	1,695,100	67,800	0	20,690,700

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380), S1188 (Ch.327)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,645,300	1,799,900	1,488,000	1,379,900	848,300	1,181,100
Dedicated	85,000	69,100	179,300	87,200	920,100	180,300
Total:	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Percent Change:		8.0%	(10.8%)	(12.0%)	6.1%	(18.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,209,100	1,346,300	1,125,300	1,042,800	1,222,500	914,900
Operating Expenditures	465,500	462,400	448,000	366,500	430,900	352,500
Capital Outlay	55,700	60,300	0	57,800	115,000	0
Lump Sum	0	0	94,000	0	0	94,000
Total:	1,730,300	1,869,000	1,667,300	1,467,100	1,768,400	1,361,400
Full-Time Positions (FTP)	18.10	20.50	16.00	18.00	21.50	16.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	17.00	1,526,800	179,300	0	1,706,100
Budget Reduction (Neg. Supp.)	(1.00)	(38,800)	0	0	(38,800)
FY 2003 Total Appropriation	16.00	1,488,000	179,300	0	1,667,300
Expenditure Adjustments	1.00	34,100	130,900	0	165,000
FY 2003 Estimated Expenditures	17.00	1,522,100	310,200	0	1,832,300
Removal of One-Time Expenditures	0.00	(300,000)	(224,900)	0	(524,900)
Additional Base Adjustments	(1.00)	(61,700)	0	0	(61,700)
FY 2004 Base	16.00	1,160,400	85,300	0	1,245,700
Personnel Cost Rollups	0.00	19,000	1,000	0	20,000
Nonstandard Adjustments	0.00	1,700	0	0	1,700
FY 2004 Maintenance (MCO)	16.00	1,181,100	86,300	0	1,267,400
12. Youth Tobacco Sting Ops (S1188)	0.00	0	94,000	0	94,000
FY 2004 Total Appropriation	16.00	1,181,100	180,300	0	1,361,400
Change From FY 2003 Original Approp.	(1.00)	(345,700)	1,000	0	(344,700)
% Change From FY 2003 Original Approp.	(5.9%)	(22.6%)	0.6%		(20.2%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. S1188 appropriated \$94,000 for the second year (as one-time) to support the inspection process under the Prevention of Minors' Access to Tobacco Act, Chapter 57, Title 39, Idaho Code.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	847,000	334,100	0	0	0	1,181,100
D 0349-00 Miscellaneous Rev	1.00	67,900	18,400	0	0	0	86,300
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
Totals:	16.00	914,900	352,500	0	0	94,000	1,361,400

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,981,700	2,881,500	2,339,400	3,019,200	2,848,100	2,337,100
Dedicated	3,239,400	3,283,700	3,958,500	4,197,500	4,144,800	3,904,500
Federal	741,900	902,800	283,700	314,000	308,100	308,100
Total:	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Percent Change:		1.5%	(6.9%)	14.4%	10.9%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,399,500	3,393,000	3,533,000	3,799,200	3,722,200	3,687,300
Operating Expenditures	3,200,100	2,903,700	2,838,600	2,941,700	2,869,000	2,829,400
Capital Outlay	363,400	421,500	210,000	789,800	709,800	33,000
Trustee/Benefit	0	349,800	0	0	0	0
Total:	6,963,000	7,068,000	6,581,600	7,530,700	7,301,000	6,549,700
Full-Time Positions (FTP)	67.00	67.00	65.00	69.00	68.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	66.00	2,395,300	3,958,500	283,700	6,637,500
Budget Reduction (Neg. Supp.)	(1.00)	(55,900)	0	0	(55,900)
FY 2003 Total Appropriation	65.00	2,339,400	3,958,500	283,700	6,581,600
Base Adjustments	0.00	0	0	23,500	23,500
Removal of One-Time Expenditures	0.00	0	(285,000)	0	(285,000)
Additional Base Adjustments	0.00	(30,000)	0	0	(30,000)
FY 2004 Base	65.00	2,309,400	3,673,500	307,200	6,290,100
Personnel Cost Rollups	0.00	26,600	33,600	900	61,100
Replacement Items	0.00	0	30,000	0	30,000
Nonstandard Adjustments	0.00	1,100	28,500	0	29,600
FY 2004 Maintenance (MCO)	65.00	2,337,100	3,765,600	308,100	6,410,800
4. Increase Applicant Unit Staff	1.00	0	38,600	0	38,600
5. Increase Records Unit Staffing	1.00	0	36,800	0	36,800
6. Electronic Transfer of Fingerprint Cards	0.00	0	13,500	0	13,500
7. Interface to ITDs Digital Photo Database	0.00	0	50,000	0	50,000
FY 2004 Total Appropriation	67.00	2,337,100	3,904,500	308,100	6,549,700
Change From FY 2003 Original Approp.	1.00	(58,200)	(54,000)	24,400	(87,800)
% Change From FY 2003 Original Approp.	1.5%	(2.4%)	(1.4%)	8.6%	(1.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees, and spending authority in the Idaho Law Enforcement Telecommunications (ILETS) Fund for increased national fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.00	1,475,900	861,200	0	0	0	2,337,100
D 0264-00 Law Enforcement	21.00	1,210,600	139,700	0	0	0	1,350,300
D 0275-00 ILETs	6.00	310,200	501,400	0	0	0	811,600
D 0349-00 Miscellaneous Rev	12.00	605,400	1,054,200	0	0	0	1,659,600
OT D 0349-00 Miscellaneous Rev	0.00	0	50,000	33,000	0	0	83,000
F 0348-00 Federal Grant	1.00	85,200	222,900	0	0	0	308,100
Totals:	67.00	3,687,300	2,829,400	33,000	0	0	6,549,700

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: S1194 (Ch.361), H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,402,500	2,278,700	2,280,100	2,761,300	2,574,800	2,284,800
Dedicated	248,900	245,400	279,200	285,600	280,100	280,100
Federal	119,900	141,000	99,800	102,200	99,800	99,800
Total:	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Percent Change:		(3.8%)	(0.2%)	18.4%	11.1%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,836,500	1,794,400	1,834,300	2,132,900	1,981,200	1,866,300
Operating Expenditures	816,500	739,900	824,800	858,000	831,800	798,400
Capital Outlay	118,300	130,800	0	158,200	141,700	0
Total:	2,771,300	2,665,100	2,659,100	3,149,100	2,954,700	2,664,700
Full-Time Positions (FTP)	34.00	34.00	33.00	34.00	33.00	33.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	34.00	2,314,400	279,200	99,800	2,693,400
Budget Reduction (Neg. Supp.)	(1.00)	(34,300)	0	0	(34,300)
FY 2003 Total Appropriation	33.00	2,280,100	279,200	99,800	2,659,100
Additional Base Adjustments	0.00	(27,400)	0	0	(27,400)
FY 2004 Base	33.00	2,252,700	279,200	99,800	2,631,700
Personnel Cost Rollups	0.00	31,100	900	0	32,000
Nonstandard Adjustments	0.00	1,000	0	0	1,000
FY 2004 Total Appropriation	33.00	2,284,800	280,100	99,800	2,664,700
Change From FY 2003 Original Approp.	(1.00)	(29,600)	900	0	(28,700)
% Change From FY 2003 Original Approp.	(2.9%)	(1.3%)	0.3%	0.0%	(1.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,795,900	488,900	0	0	0	2,284,800
D 0273-00 Drug Donation	0.00	0	30,000	0	0	0	30,000
D 0349-00 Miscellaneous Rev	1.00	70,400	179,700	0	0	0	250,100
F 0348-00 Federal Grant	0.00	0	99,800	0	0	0	99,800
Totals:	33.00	1,866,300	798,400	0	0	0	2,664,700

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: H377 (Ch.292), H414 (Ch.335), H462 (Ch.385)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,918,000	1,908,800	2,174,200	2,453,800	2,415,000	2,370,000
Federal	509,000	211,800	415,300	218,900	215,300	215,300
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Percent Change:		(12.6%)	22.1%	3.2%	1.6%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	889,200	835,200	894,200	914,100	908,100	908,100
Operating Expenditures	1,125,600	1,079,300	1,357,700	1,486,700	1,453,300	1,408,300
Capital Outlay	85,000	103,300	10,400	144,700	141,700	141,700
Trustee/Benefit	327,200	102,800	327,200	127,200	127,200	127,200
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	0	2,174,200	415,300	2,589,500
Expenditure Adjustments	0.00	0	0	(200,000)	(200,000)
FY 2003 Estimated Expenditures	15.00	0	2,174,200	215,300	2,389,500
Removal of One-Time Expenditures	0.00	0	(10,400)	0	(10,400)
FY 2004 Base	15.00	0	2,163,800	215,300	2,379,100
Personnel Cost Rollups	0.00	0	13,900	0	13,900
Replacement Items	0.00	0	145,200	0	145,200
Nonstandard Adjustments	0.00	0	(400)	0	(400)
FY 2004 Maintenance (MCO)	15.00	0	2,322,500	215,300	2,537,800
1. Contract Support for IT	0.00	0	47,500	0	47,500
FY 2004 Total Appropriation	15.00	0	2,370,000	215,300	2,585,300
Change From FY 2003 Original Approp.	0.00	0	195,800	(200,000)	(4,200)
% Change From FY 2003 Original Approp.	0.0%		9.0%	(48.2%)	(0.2%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller fees. H414 was a trailer appropriation to provide the spending authority for Replacements Items and enhancement No. 1 for Contract Support for IT.

OTHER LEGISLATION: S1028 diverted 10% of civil court fees historically deposited into the General Fund, to the POST Fund for support of the POST Academy. The annual fiscal impact of S1028 was \$328,900.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	15.00	867,800	1,057,600	0	89,300	0	2,014,700
OT D 0272-00 POST	0.00	0	8,500	141,700	0	0	150,200
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
F 0348-00 Federal Grant	0.00	40,300	137,100	0	37,900	0	215,300
Totals:	15.00	908,100	1,408,300	141,700	127,200	0	2,585,300

Racing Commission

STARS Number & Budget Unit: 332 LEAG

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	757,600	573,500	759,200	796,900	788,600	788,600
Percent Change:		(24.3%)	32.4%	5.0%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	347,200	300,200	348,500	355,100	352,100	352,100
Operating Expenditures	310,400	219,000	310,700	316,800	311,500	311,500
Capital Outlay	0	3,600	0	25,000	25,000	25,000
Trustee/Benefit	100,000	50,700	100,000	100,000	100,000	100,000
Total:	757,600	573,500	759,200	796,900	788,600	788,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	0	759,200	0	759,200
FY 2004 Base	4.00	0	759,200	0	759,200
Personnel Cost Rollups	0.00	0	3,600	0	3,600
Replacement Items	0.00	0	25,000	0	25,000
Nonstandard Adjustments	0.00	0	800	0	800
FY 2004 Total Appropriation	4.00	0	788,600	0	788,600
Change From FY 2003 Original Approp.	0.00	0	29,400	0	29,400
% Change From FY 2003 Original Approp.	0.0%		3.9%		3.9%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	352,100	311,500	0	0	0	663,600
OT D 0229-06 Racing Commission	0.00	0	0	25,000	0	0	25,000
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	352,100	311,500	25,000	100,000	0	788,600

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Department of Environmental Quality

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration and Support	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Air Quality	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Water Quality	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Waste Mgmt and Remediation	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
INEEL Oversight	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
BY FUND SOURCE						
General	19,043,600	18,718,600	15,119,900	16,695,200	15,805,300	15,146,000
Dedicated	7,946,900	6,497,900	8,042,600	8,557,000	8,284,100	8,374,900
Federal	15,406,500	19,017,900	15,741,700	18,427,200	18,205,900	18,205,900
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Percent Change:		4.3%	(12.0%)	12.3%	8.7%	7.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,407,800	21,660,300	22,339,800	23,170,100	22,779,900	22,591,300
Operating Expenditures	12,454,800	14,803,300	11,013,500	13,465,200	13,003,200	12,870,700
Capital Outlay	575,100	1,233,800	181,800	386,900	256,900	163,000
Trustee/Benefit	6,959,300	6,537,000	5,369,100	6,657,200	6,255,300	6,101,800
Total:	42,397,000	44,234,400	38,904,200	43,679,400	42,295,300	41,726,800
Full-Time Positions (FTP)	370.55	370.55	369.55	371.55	369.55	369.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 369.55 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

Beginning in FY 2001, the legislature created a stand-alone Department of Environmental Quality. Section 39-107 created a seven member board to serve at the pleasure of the Governor. Members are selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

S1426aa of 2000 also created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	369.55	15,668,300	8,042,600	15,741,700	39,452,600
Budget Reduction (Neg. Supp.)	0.00	(548,400)	0	0	(548,400)
FY 2003 Total Appropriation	369.55	15,119,900	8,042,600	15,741,700	38,904,200
Transfer Between Programs	0.00	0	(483,600)	3,139,000	2,655,400
FY 2003 Estimated Expenditures	369.55	15,119,900	7,559,000	18,880,700	41,559,600
Expenditure Object Transfer	0.00	0	483,600	0	483,600
Removal of One-Time Expenditures	0.00	0	(46,000)	(3,274,800)	(3,320,800)
Additional Base Adjustments	0.00	(718,800)	0	0	(718,800)
FY 2004 Base	369.55	14,401,100	7,996,600	15,605,900	38,003,600
Personnel Cost Rollups	0.00	138,100	52,100	130,200	320,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	30,000	133,000	163,000
Nonstandard Adjustments	0.00	153,400	55,400	153,800	362,600
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	300,000	(300,000)	0	0
FY 2004 Program Maintenance	369.55	14,992,600	7,834,100	16,022,900	38,849,600
Enhancements	0.00	153,400	0	0	153,400
FY 2004 Total	369.55	15,146,000	8,374,900	18,205,900	41,726,800
Chg from FY 2003 Orig Approp.	0.00	(522,300)	332,300	2,464,200	2,274,200
% Chg from FY 2003 Orig Approp.	0.0%	(3.3%)	4.1%	15.7%	5.8%

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,835,900	2,549,000	2,555,700	2,982,400	2,751,000	2,608,500
Dedicated	853,900	885,400	884,100	1,018,800	1,005,100	1,005,100
Federal	2,743,900	3,048,400	2,888,400	3,099,200	3,059,100	3,059,100
Total:	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Percent Change:		0.8%	(2.4%)	12.2%	7.7%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,896,300	3,888,000	3,690,600	3,899,600	3,810,000	3,757,000
Operating Expenditures	2,373,800	2,517,200	2,576,600	3,089,800	2,969,200	2,895,700
Capital Outlay	163,600	77,600	61,000	111,000	36,000	20,000
Total:	6,433,700	6,482,800	6,328,200	7,100,400	6,815,200	6,672,700
Full-Time Positions (FTP)	67.60	67.60	65.60	66.60	66.60	66.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	65.60	2,674,100	884,100	2,888,400	6,446,600	
Budget Reduction (Neg. Supp.)	0.00	(118,400)	0	0	(118,400)	
FY 2003 Total Appropriation	65.60	2,555,700	884,100	2,888,400	6,328,200	
Expenditure Adjustments	1.00	0	55,000	31,700	86,700	
FY 2003 Estimated Expenditures	66.60	2,555,700	939,100	2,920,100	6,414,900	
Removal of One-Time Expenditures	0.00	0	(2,000)	(59,000)	(61,000)	
Additional Base Adjustments	0.00	(126,500)	0	0	(126,500)	
FY 2004 Base	66.60	2,429,200	937,100	2,861,100	6,227,400	
Personnel Cost Rollups	0.00	25,900	8,600	28,200	62,700	
Replacement Items	0.00	0	4,000	16,000	20,000	
Nonstandard Adjustments	0.00	153,400	55,400	153,800	362,600	
FY 2004 Total Appropriation	66.60	2,608,500	1,005,100	3,059,100	6,672,700	
Change From FY 2003 Original Approp.	1.00	(65,600)	121,000	170,700	226,100	
% Change From FY 2003 Original Approp.	1.5%	(2.5%)	13.7%	5.9%	3.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.4% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$20,000 for computer equipment. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	29.70	1,465,400	1,143,100	0	0	0	2,608,500
D 0186-00 AQ Permitting	2.70	171,600	390,700	0	0	0	562,300
D 0191-00 Public Water System	4.50	282,100	54,000	0	0	0	336,100
OT D 0191-00 Public Water System	0.00	0	0	2,000	0	0	2,000
D 0225-05 DEQ (Receipts)	1.15	82,100	20,600	0	0	0	102,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	28.55	1,755,800	1,287,300	0	0	0	3,043,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	16,000	0	0	16,000
Totals:	66.60	3,757,000	2,895,700	20,000	0	0	6,672,700

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216), H460 (Ch.460)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,413,800	2,242,900	1,813,400	2,192,800	2,093,900	2,010,300
Dedicated	2,258,900	1,495,100	2,200,400	2,075,800	2,049,400	2,049,400
Federal	1,389,200	3,090,400	1,417,700	1,393,700	1,378,700	1,378,700
Total:	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Percent Change:		12.6%	(20.5%)	4.2%	1.7%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,270,300	4,011,900	4,270,700	4,277,600	4,245,200	4,203,600
Operating Expenditures	1,322,200	2,210,100	873,400	1,237,100	1,178,200	1,154,200
Capital Outlay	232,000	270,600	50,000	106,000	58,000	40,000
Trustee/Benefit	237,400	335,800	237,400	41,600	40,600	40,600
Total:	6,061,900	6,828,400	5,431,500	5,662,300	5,522,000	5,438,400
Full-Time Positions (FTP)	76.00	76.00	76.00	74.34	74.34	74.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	76.00	1,846,700	2,200,400	1,417,700	5,464,800
Budget Reduction (Neg. Supp.)	0.00	(33,300)	0	0	(33,300)
FY 2003 Total Appropriation	76.00	1,813,400	2,200,400	1,417,700	5,431,500
Expenditure Adjustments	(1.66)	(63,800)	(338,600)	588,000	185,600
FY 2003 Estimated Expenditures	74.34	1,749,600	1,861,800	2,005,700	5,617,100
Removal of One-Time Expenditures	0.00	0	(32,000)	(668,000)	(700,000)
Additional Base Adjustments	0.00	(65,600)	0	0	(65,600)
Base Adjustments	0.00	0	483,600	0	483,600
FY 2004 Base	74.34	1,684,000	2,313,400	1,337,700	5,335,100
Personnel Cost Rollups	0.00	26,300	22,000	15,000	63,300
Replacement Items	0.00	0	14,000	26,000	40,000
Fund Shifts	0.00	300,000	(300,000)	0	0
FY 2004 Total Appropriation	74.34	2,010,300	2,049,400	1,378,700	5,438,400
Change From FY 2003 Original Approp.	(1.66)	163,600	(151,000)	(39,000)	(26,400)
% Change From FY 2003 Original Approp.	(2.2%)	8.9%	(6.9%)	(2.8%)	(0.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.8% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$22,000 for computer equipment and \$18,000 for air quality monitoring equipment. After S1155 became law, H460 authorized the shift of 3.5 full-time equivalent positions and \$300,000 from the Air Quality Permitting Fund to the General Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	32.48	1,701,600	308,700	0	0	0	2,010,300
D 0183-00 Smoke Management	0.00	0	30,100	0	0	0	30,100
D 0186-00 AQ Permitting	26.09	1,392,300	370,500	0	0	0	1,762,800
OT D 0186-00 AQ Permitting	0.00	0	0	14,000	0	0	14,000
D 0225-05 DEQ (Receipts)	1.00	74,000	168,500	0	0	0	242,500
F 0225-02 DEQ (Federal)	14.77	1,035,700	276,400	0	40,600	0	1,352,700
OT F 0225-02 DEQ (Federal)	0.00	0	0	26,000	0	0	26,000
Totals:	74.34	4,203,600	1,154,200	40,000	40,600	0	5,438,400

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216), H460 (Ch.460)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	11,523,600	11,059,800	8,714,800	9,031,000	8,574,200	8,264,600
Dedicated	1,729,700	1,046,000	1,844,000	1,997,400	1,795,900	1,886,700
Federal	5,719,700	7,616,500	5,833,900	7,994,000	7,903,600	7,903,600
Total:	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Percent Change:		3.9%	(16.9%)	16.0%	11.5%	10.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,778,800	8,515,300	8,732,600	9,105,300	8,892,600	8,818,900
Operating Expenditures	4,577,100	5,287,900	3,511,900	4,397,700	4,211,900	4,176,900
Capital Outlay	118,700	766,000	28,000	83,000	76,000	42,000
Trustee/Benefit	5,498,400	5,153,100	4,120,200	5,436,400	5,093,200	5,017,100
Total:	18,973,000	19,722,300	16,392,700	19,022,400	18,273,700	18,054,900
Full-Time Positions (FTP)	140.25	140.25	138.25	140.58	138.58	138.58

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	138.25	9,036,600	1,844,000	5,833,900	16,714,500
Budget Reduction (Neg. Supp.)	0.00	(321,800)	0	0	(321,800)
FY 2003 Total Appropriation	138.25	8,714,800	1,844,000	5,833,900	16,392,700
Expenditure Adjustments	0.33	(234,500)	(62,000)	2,013,300	1,716,800
FY 2003 Estimated Expenditures	138.58	8,480,300	1,782,000	7,847,200	18,109,500
Removal of One-Time Expenditures	0.00	0	(8,000)	(1,853,000)	(1,861,000)
Additional Base Adjustments	0.00	(429,000)	0	0	(429,000)
FY 2004 Base	138.58	8,051,300	1,774,000	5,994,200	15,819,500
Personnel Cost Rollups	0.00	59,900	13,900	42,400	116,200
Replacement Items	0.00	0	8,000	34,000	42,000
FY 2004 Maintenance (MCO)	138.58	8,111,200	1,795,900	6,070,600	15,977,700
1. Federal Grants	0.00	0	0	1,833,000	1,833,000
4. Panhandle Health District	0.00	0	90,800	0	90,800
5. Partially Restore Water Quality Funding	0.00	153,400	0	0	153,400
FY 2004 Total Appropriation	138.58	8,264,600	1,886,700	7,903,600	18,054,900
Change From FY 2003 Original Approp.	0.33	(772,000)	42,700	2,069,700	1,340,400
% Change From FY 2003 Original Approp.	0.2%	(8.5%)	2.3%	35.5%	8.0%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.6% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$42,000 for computer equipment.

JFAC approved ongoing federal spending authority for non-point source grants and drinking water training and certification grants. The committee also chose to shift funding for the Rathdrum Prairie Aquifer Protection Program from the Public Health District budget to a one-time pass-through item paid from the Water Pollution Control Fund. Monies are used to assist industries with hazardous materials disposal, community growth planning, storm water management and a multi-state effort to quantify the amount of groundwater available for drinking. Finally, after S1155 became law, H460 partially restored the additional base reduction in an amount equal to the General Fund non-standard adjustments for the agency.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	62.31	4,615,000	1,837,300	0	1,812,300	0	8,264,600
D 0191-00 Public Water System	12.00	827,400	158,400	0	330,200	0	1,316,000
OT D 0191-00 Public Water System	0.00	0	0	6,000	0	0	6,000
D 0200-00 Water Pollution Ctrl	0.00	0	0	0	100,000	0	100,000
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	0	90,800	0	90,800
D 0225-05 DEQ (Receipts)	3.72	245,700	75,600	0	50,600	0	371,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	2,000	0	0	2,000
F 0225-02 DEQ (Federal)	60.55	3,130,800	2,105,600	0	2,633,200	0	7,869,600
OT F 0225-02 DEQ (Federal)	0.00	0	0	34,000	0	0	34,000
Totals:	138.58	8,818,900	4,176,900	42,000	5,017,100	0	18,054,900

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is also responsible for cleanup of hazardous wastes.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,990,000	2,651,000	1,837,100	2,280,700	2,184,600	2,071,300
Dedicated	3,104,400	3,070,100	3,114,100	3,465,000	3,433,700	3,433,700
Federal	3,438,900	3,664,200	3,470,000	3,947,000	3,900,900	3,900,900
Total:	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
Percent Change:		10.0%	(10.3%)	15.1%	13.0%	11.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,128,600	4,309,900	4,309,300	4,726,600	4,679,100	4,669,100
Operating Expenditures	3,743,500	4,471,600	3,668,200	4,342,900	4,260,500	4,260,500
Capital Outlay	23,500	46,900	18,000	43,900	43,900	18,000
Trustee/Benefit	637,700	556,900	425,700	579,300	535,700	458,300
Total:	8,533,300	9,385,300	8,421,200	9,692,700	9,519,200	9,405,900
Full-Time Positions (FTP)	67.50	67.50	70.50	71.83	71.83	71.83

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	70.50	1,907,000	3,114,100	3,470,000	8,491,100
Budget Reduction (Neg. Supp.)	0.00	(69,900)	0	0	(69,900)
FY 2003 Total Appropriation	70.50	1,837,100	3,114,100	3,470,000	8,421,200
Expenditure Adjustments	1.33	298,300	(138,000)	706,000	866,300
FY 2003 Estimated Expenditures	71.83	2,135,400	2,976,100	4,176,000	9,287,500
Removal of One-Time Expenditures	0.00	0	(4,000)	(670,000)	(674,000)
Additional Base Adjustments	0.00	(87,400)	0	0	(87,400)
FY 2004 Base	71.83	2,048,000	2,972,100	3,506,000	8,526,100
Personnel Cost Rollups	0.00	23,300	7,600	30,900	61,800
Replacement Items	0.00	0	4,000	14,000	18,000
FY 2004 Maintenance (MCO)	71.83	2,071,300	2,983,700	3,550,900	8,605,900
1. Federal Grants	0.00	0	0	350,000	350,000
3. Rails-to-Trails Tailings	0.00	0	450,000	0	450,000
FY 2004 Total Appropriation	71.83	2,071,300	3,433,700	3,900,900	9,405,900
Change From FY 2003 Original Approp.	1.33	164,300	319,600	430,900	914,800
% Change From FY 2003 Original Approp.	1.9%	8.6%	10.3%	12.4%	10.8%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.7% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$18,000 for computer equipment. JFAC approved ongoing federal funding of \$350,000 for the One-Stop and Challenge Grant Information Exchange Project to integrate DEQ's data with other agencies and make that information available to the public. Spending authority in the amount of \$450,000 was provided for receipts from the Union Pacific Railroad to cap mine waste tailings removed from various locations along the 72 mile Rails-to-Trails project and deposited within the Bunker Hill Superfund site.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	28.33	1,704,800	334,400	0	32,100	0	2,071,300
D 0200-00 Water Pollution Ctrl	0.00	0	1,000,000	0	0	0	1,000,000
D 0201-00 Envir. Remediation	3.25	170,200	599,600	0	60,200	0	830,000
D 0225-05 DEQ (Receipts)	5.00	368,300	430,600	0	50,800	0	849,700
OT D 0225-05 DEQ (Receipts)	0.00	0	0	4,000	0	0	4,000
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
OT D 0511-00 Bunker Hill Trust	0.00	0	450,000	0	0	0	450,000
F 0225-02 DEQ (Federal)	35.25	2,425,800	1,445,900	0	15,200	0	3,886,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	14,000	0	0	14,000
Totals:	71.83	4,669,100	4,260,500	18,000	458,300	0	9,405,900

V. Department of Environmental Quality: INEEL Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1155 (Ch.216)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	280,300	215,900	198,900	208,300	201,600	191,300
Dedicated	0	1,300	0	0	0	0
Federal	2,114,800	1,598,400	2,131,700	1,993,300	1,963,600	1,963,600
Total:	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Percent Change:		(24.2%)	28.4%	(5.5%)	(7.1%)	(7.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,333,800	935,200	1,336,600	1,161,000	1,153,000	1,142,700
Operating Expenditures	438,200	316,500	383,400	397,700	383,400	383,400
Capital Outlay	37,300	72,700	24,800	43,000	43,000	43,000
Trustee/Benefit	585,800	491,200	585,800	599,900	585,800	585,800
Total:	2,395,100	1,815,600	2,330,600	2,201,600	2,165,200	2,154,900
Full-Time Positions (FTP)	19.20	19.20	19.20	18.20	18.20	18.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	19.20	203,900	0	2,131,700	2,335,600	
Budget Reduction (Neg. Supp.)	0.00	(5,000)	0	0	(5,000)	
FY 2003 Total Appropriation	19.20	198,900	0	2,131,700	2,330,600	
Expenditure Adjustments	(1.00)	0	0	(200,000)	(200,000)	
FY 2003 Estimated Expenditures	18.20	198,900	0	1,931,700	2,130,600	
Removal of One-Time Expenditures	0.00	0	0	(24,800)	(24,800)	
Additional Base Adjustments	0.00	(10,300)	0	0	(10,300)	
FY 2004 Base	18.20	188,600	0	1,906,900	2,095,500	
Personnel Cost Rollups	0.00	2,700	0	13,700	16,400	
Replacement Items	0.00	0	0	43,000	43,000	
FY 2004 Total Appropriation	18.20	191,300	0	1,963,600	2,154,900	
Change From FY 2003 Original Approp.	(1.00)	(12,600)	0	(168,100)	(180,700)	
% Change From FY 2003 Original Approp.	(5.2%)	(6.2%)		(7.9%)	(7.7%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 2.5% and by 3.5% for this agency. Additional base reductions resulted in another 5% permanent base reduction before adding back in personnel cost rollups.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$9,000 for computer equipment and \$34,000 for field equipment.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	182,800	8,500	0	0	0	191,300
F 0225-02 DEQ (Federal)	16.20	959,900	374,900	0	585,800	0	1,920,600
OT F 0225-02 DEQ (Federal)	0.00	0	0	43,000	0	0	43,000
Totals:	18.20	1,142,700	383,400	43,000	585,800	0	2,154,900

Department of Fish and Game

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Enforcement	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Fisheries	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Wildlife	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Communications	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Engineering	935,500	909,900	1,052,300	909,400	902,600	900,000
Natural Resource Policy	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Winter Feeding/Habitat Improv.	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
BY FUND SOURCE						
Dedicated	36,554,100	33,437,600	38,968,200	42,868,500	42,392,100	41,547,300
Federal	26,282,100	27,079,900	28,742,100	31,487,100	31,142,300	31,142,300
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Percent Change:		(3.7%)	11.9%	9.8%	8.6%	7.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,145,200	33,393,600	36,061,700	38,204,700	37,940,100	37,940,100
Operating Expenditures	20,856,800	19,963,200	22,540,800	27,317,000	26,778,700	26,778,700
Capital Outlay	6,069,700	6,782,600	8,343,300	8,051,100	8,051,100	7,206,300
Trustee/Benefit	764,500	378,100	764,500	782,800	764,500	764,500
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Full-Time Positions (FTP)	511.00	511.00	518.00	518.00	518.00	518.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 518 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	518.00	0	39,268,200	28,742,100	68,010,300
Supplementals	0.00	0	(300,000)	0	(300,000)
Fund Reconciliation	0.00	0	0	0	0
FY 2003 Total Appropriation	518.00	0	38,968,200	28,742,100	67,710,300
FTP or Fund Adjustment (Non-cognizable)	0.00	0	(257,400)	257,400	0
FY 2003 Estimated Expenditures	518.00	0	38,710,800	28,999,500	67,710,300
Removal of One-Time Expenditures	0.00	0	(4,929,900)	(3,513,400)	(8,443,300)
FY 2004 Base	518.00	0	33,780,900	25,486,100	59,267,000
Personnel Cost Rollups	0.00	0	419,400	370,500	789,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,768,900	719,400	4,488,300
Nonstandard Adjustments	0.00	0	403,200	289,200	692,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	518.00	0	38,372,400	26,865,200	65,237,600
Enhancements	0.00	0	3,174,900	0	3,174,900
FY 2004 Total	518.00	0	41,547,300	31,142,300	72,689,600
Chg from FY 2003 Orig Approp.	0.00	0	2,279,100	2,400,200	4,679,300
% Chg from FY 2003 Orig Approp.	0.0%		5.8%	8.4%	6.9%

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	5,541,700	5,349,400	7,446,400	8,762,300	8,703,500	7,988,000
Federal	4,799,200	4,868,000	4,968,800	5,941,700	5,867,000	5,867,000
Total:	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Percent Change:		(1.2%)	21.5%	18.4%	17.4%	11.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,892,100	4,758,100	5,031,900	5,225,800	5,190,100	5,190,100
Operating Expenditures	4,802,000	3,410,600	4,097,900	5,896,100	5,807,000	5,807,000
Capital Outlay	282,300	1,765,000	2,920,900	3,208,900	3,208,900	2,493,400
Trustee/Benefit	364,500	283,700	364,500	373,200	364,500	364,500
Total:	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Full-Time Positions (FTP)	81.00	81.00	82.00	81.00	81.00	81.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	82.00	0	7,446,400	4,968,800	12,415,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	82.00	0	7,446,400	4,968,800	12,415,200
Expenditure Adjustments	(1.00)	0	(402,300)	69,000	(333,300)
FY 2003 Estimated Expenditures	81.00	0	7,044,100	5,037,800	12,081,900
Removal of One-Time Expenditures	0.00	0	(2,889,700)	(131,200)	(3,020,900)
FY 2004 Base	81.00	0	4,154,400	4,906,600	9,061,000
Personnel Cost Rollups	0.00	0	51,000	50,400	101,400
Replacement Items	0.00	0	2,473,000	40,800	2,513,800
Nonstandard Adjustments	0.00	0	414,600	289,200	703,800
FY 2004 Maintenance (MCO)	81.00	0	7,093,000	5,287,000	12,380,000
1. Sportsman Data System	0.00	0	600,000	400,000	1,000,000
7. Regional Office Improvements	0.00	0	175,000	100,000	275,000
14. Budgeting System Rewrite	0.00	0	120,000	80,000	200,000
FY 2004 Total Appropriation	81.00	0	7,988,000	5,867,000	13,855,000
Change From FY 2003 Original Approp.	(1.00)	0	541,600	898,200	1,439,800
% Change From FY 2003 Original Approp.	(1.2%)		7.3%	18.1%	11.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in utility costs, Attorney General fees, Controller fees, risk management costs, and Treasurer fees. JFAC adjusted the replacement item request as follows: removed 28 vehicles (25%) of the requested 112 vehicles for a reduction of \$674,800 and removed one-third of the funding for computer equipment amounting to \$40,700 for this program or \$170,000 for all the department's programs.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.52	2,544,800	1,757,900	0	364,500	0	4,667,200
OT D 0050-20 F & G (Licenses)	0.00	0	765,400	2,452,600	0	0	3,218,000
D 0050-22 Fish & Game (Other)	0.00	0	16,100	0	0	0	16,100
D 0051-20 F&G Set-Aside (Licn)	0.00	100	61,300	0	0	0	61,400
D 0051-22 F&G Set-Aside (Oth)	0.00	0	300	0	0	0	300
D 0055-01 F & G Primary Dep	0.00	0	2,500	0	0	0	2,500
D 0055-02 F & G Secondary Dep	0.00	0	2,500	0	0	0	2,500
D 0524-00 Expendable Trust	0.00	0	14,100	0	0	0	14,100
D 0530-00 Non-Expend Trust	0.00	0	5,900	0	0	0	5,900
F 0050-21 F & G (Federal)	41.48	2,645,200	2,701,000	0	0	0	5,346,200
OT F 0050-21 F & G (Federal)	0.00	0	480,000	40,800	0	0	520,800
Totals:	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Percent Change:		(3.6%)	4.5%	6.0%	5.0%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,248,700	5,960,600	6,352,700	6,495,500	6,451,800	6,451,800
Operating Expenditures	1,184,600	1,676,700	1,574,800	1,868,500	1,825,800	1,825,800
Capital Outlay	735,100	236,300	298,200	357,300	357,300	328,200
Total:	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Full-Time Positions (FTP)	113.50	113.50	113.50	112.50	112.50	112.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	113.50	0	8,225,700	0	8,225,700	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	113.50	0	8,225,700	0	8,225,700	
Expenditure Adjustments	(1.00)	0	168,300	0	168,300	
FY 2003 Estimated Expenditures	112.50	0	8,394,000	0	8,394,000	
Removal of One-Time Expenditures	0.00	0	(298,200)	0	(298,200)	
FY 2004 Base	112.50	0	8,095,800	0	8,095,800	
Personnel Cost Rollups	0.00	0	132,400	0	132,400	
Replacement Items	0.00	0	375,100	0	375,100	
FY 2004 Maintenance (MCO)	112.50	0	8,603,300	0	8,603,300	
8. Additional Equipment	0.00	0	2,500	0	2,500	
FY 2004 Total Appropriation	112.50	0	8,605,800	0	8,605,800	
Change From FY 2003 Original Approp.	(1.00)	0	380,100	0	380,100	
% Change From FY 2003 Original Approp.	(0.9%)		4.6%		4.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.50	6,368,700	1,726,300	0	0	0	8,095,000
OT D 0050-20 F & G (Licenses)	0.00	0	49,400	326,300	0	0	375,700
D 0050-22 Fish & Game (Other)	1.00	83,100	18,800	0	0	0	101,900
OT D 0050-22 Fish & Game (Other)	0.00	0	0	1,900	0	0	1,900
D 0051-22 F&G Set-Aside (Oth)	0.00	0	10,500	0	0	0	10,500
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	112.50	6,451,800	1,825,800	328,200	0	0	8,605,800

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,983,600	7,140,400	8,041,800	8,564,700	8,467,300	8,423,500
Federal	14,725,100	14,477,200	16,518,400	17,405,700	17,225,500	17,225,500
Total:	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Percent Change:		(4.8%)	13.6%	5.7%	4.6%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,443,100	11,938,900	12,767,500	13,813,000	13,718,300	13,718,300
Operating Expenditures	6,393,100	6,920,400	7,543,400	8,533,700	8,350,800	8,350,800
Capital Outlay	3,872,500	2,758,300	4,249,300	3,623,700	3,623,700	3,579,900
Total:	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Full-Time Positions (FTP)	165.83	165.83	168.66	167.49	167.49	167.49

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	168.66	0	8,041,800	16,518,400	24,560,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	168.66	0	8,041,800	16,518,400	24,560,200
Expenditure Adjustments	(1.17)	0	(93,600)	206,200	112,600
FY 2003 Estimated Expenditures	167.49	0	7,948,200	16,724,600	24,672,800
Removal of One-Time Expenditures	0.00	0	(982,900)	(3,266,400)	(4,249,300)
FY 2004 Base	167.49	0	6,965,300	13,458,200	20,423,500
Personnel Cost Rollups	0.00	0	94,900	217,400	312,300
Replacement Items	0.00	0	534,800	677,600	1,212,400
Nonstandard Adjustments	0.00	0	(11,400)	0	(11,400)
FY 2004 Maintenance (MCO)	167.49	0	7,583,600	14,353,200	21,936,800
3. Resident Fish Hatcheries	0.00	0	450,800	8,500	459,300
4. New Fishing Waters	0.00	0	0	450,000	450,000
12. Resident Fish Management	0.00	0	103,900	67,400	171,300
13. Boating and Fishing Access	0.00	0	119,400	358,300	477,700
15. Fisheries Research	0.00	0	8,900	373,100	382,000
17. Anadromous Fish Management	0.00	0	9,800	308,700	318,500
18. Anadromous Fish Hatcheries	0.00	0	147,100	348,800	495,900
19. Fish Screens & Passage	0.00	0	0	957,500	957,500
FY 2004 Total Appropriation	167.49	0	8,423,500	17,225,500	25,649,000
Change From FY 2003 Original Approp.	(1.17)	0	381,700	707,100	1,088,800
% Change From FY 2003 Original Approp.	(0.7%)		4.7%	4.3%	4.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	41.11	2,879,700	1,790,000	0	0	0	4,669,700
OT D 0050-20 F & G (Licenses)	0.00	0	72,800	711,500	0	0	784,300
D 0050-22 Fish & Game (Other)	14.70	1,266,700	754,600	0	0	0	2,021,300
OT D 0050-22 Fish & Game (Other)	0.00	0	0	53,000	0	0	53,000
D 0051-20 F&G Set-Aside (Licn)	0.24	150,100	218,400	0	0	0	368,500
OT D 0051-20 F&G Set-Aside (Licn)	0.00	0	0	140,000	0	0	140,000
D 0051-22 F&G Set-Aside (Oth)	0.00	51,400	30,000	0	0	0	81,400
D 0524-00 Expendable Trust	1.00	222,200	50,400	0	0	0	272,600
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-21 F & G (Federal)	110.44	9,148,200	5,401,900	0	0	0	14,550,100
OT F 0050-21 F & G (Federal)	0.00	0	0	2,675,400	0	0	2,675,400
Totals:	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,861,200	6,995,200	8,268,100	9,156,800	9,025,200	8,994,200
Federal	3,971,800	4,796,100	4,385,000	5,168,800	5,112,200	5,112,200
Total:	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Percent Change:		(0.4%)	7.3%	13.2%	11.7%	11.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,451,000	6,107,700	6,703,800	7,149,400	7,097,600	7,097,600
Operating Expenditures	4,927,600	5,249,500	5,651,600	6,793,900	6,657,500	6,657,500
Capital Outlay	454,400	434,100	297,700	382,300	382,300	351,300
Total:	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Full-Time Positions (FTP)	81.33	81.33	83.50	84.67	84.67	84.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	83.50	0	8,568,100	4,385,000	12,953,100
1. Remove Tex Creek Pilot Project	0.00	0	(300,000)	0	(300,000)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	83.50	0	8,268,100	4,385,000	12,653,100
Expenditure Adjustments	1.17	0	86,100	(1,900)	84,200
FY 2003 Estimated Expenditures	84.67	0	8,354,200	4,383,100	12,737,300
Removal of One-Time Expenditures	0.00	0	(289,100)	(8,600)	(297,700)
FY 2004 Base	84.67	0	8,065,100	4,374,500	12,439,600
Personnel Cost Rollups	0.00	0	79,700	65,700	145,400
Replacement Items	0.00	0	245,700	0	245,700
Nonstandard Adjustments	0.00	0	0	0	0
FY 2004 Maintenance (MCO)	84.67	0	8,390,500	4,440,200	12,830,700
6. Non-game Surveys	0.00	0	413,300	291,100	704,400
8. Additional Equipment	0.00	0	18,100	0	18,100
10. Additional Personnel Support	0.00	0	59,000	(4,200)	54,800
11. Statewide Habitat Management	0.00	0	39,900	385,100	425,000
16. Hells Canyon Initiative	0.00	0	73,400	0	73,400
FY 2004 Total Appropriation	84.67	0	8,994,200	5,112,200	14,106,400
Change From FY 2003 Original Approp.	1.17	0	426,100	727,200	1,153,300
% Change From FY 2003 Original Approp.	1.4%		5.0%	16.6%	8.9%

SUPPLEMENTALS: S1183 contained a revision to the FY 2003 appropriation which repealed the intent language regarding the Tex Creek/ Willow Creek Predator Control Pilot Project and reduced the license fee appropriation by \$300,000.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.54	3,083,900	3,369,600	0	0	0	6,453,500
OT D 0050-20 F & G (Licenses)	0.00	0	48,800	201,400	0	0	250,200
D 0050-22 Fish & Game (Other)	0.00	22,100	175,000	0	0	0	197,100
D 0051-20 F&G Set-Aside (Licn)	0.00	0	7,200	0	0	0	7,200
D 0051-22 F&G Set-Aside (Oth)	2.83	499,400	687,400	0	0	0	1,186,800
D 0524-00 Expendable Trust	2.83	392,400	471,300	0	0	0	863,700
OT D 0524-00 Expendable Trust	0.00	0	0	23,900	0	0	23,900
D 0530-00 Non-Expend Trust	0.00	9,500	2,300	0	0	0	11,800
F 0050-21 F & G (Federal)	40.47	3,090,300	1,895,900	0	0	0	4,986,200
OT F 0050-21 F & G (Federal)	0.00	0	0	126,000	0	0	126,000
Totals:	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,038,700	1,939,100	2,041,400	2,145,500	2,119,900	2,110,400
Federal	790,500	705,000	1,002,700	976,000	963,600	963,600
Total:	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Percent Change:		(6.5%)	15.1%	2.5%	1.3%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,756,300	1,783,100	1,876,000	1,909,900	1,896,100	1,896,100
Operating Expenditures	937,000	774,700	994,100	1,050,100	1,025,900	1,025,900
Capital Outlay	135,900	86,300	174,000	161,500	161,500	152,000
Total:	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Full-Time Positions (FTP)	22.00	22.00	23.00	25.00	25.00	25.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.00	0	2,041,400	1,002,700	3,044,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	23.00	0	2,041,400	1,002,700	3,044,100
Expenditure Adjustments	2.00	0	14,200	(12,600)	1,600
FY 2003 Estimated Expenditures	25.00	0	2,055,600	990,100	3,045,700
Removal of One-Time Expenditures	0.00	0	(73,200)	(100,800)	(174,000)
FY 2004 Base	25.00	0	1,982,400	889,300	2,871,700
Personnel Cost Rollups	0.00	0	23,400	9,300	32,700
Replacement Items	0.00	0	36,600	0	36,600
FY 2004 Maintenance (MCO)	25.00	0	2,042,400	898,600	2,941,000
2. Shooting Range Development	0.00	0	60,000	65,000	125,000
8. Additional Equipment	0.00	0	8,000	0	8,000
FY 2004 Total Appropriation	25.00	0	2,110,400	963,600	3,074,000
Change From FY 2003 Original Approp.	2.00	0	69,000	(39,100)	29,900
% Change From FY 2003 Original Approp.	8.7%		3.4%	(3.9%)	1.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	17.00	1,202,800	477,500	0	0	0	1,680,300
OT D 0050-20 F & G (Licenses)	0.00	0	17,600	27,000	0	0	44,600
D 0050-22 Fish & Game (Other)	0.67	79,600	34,900	0	0	0	114,500
OT D 0050-22 Fish & Game (Other)	0.00	0	0	60,000	0	0	60,000
D 0051-22 F&G Set-Aside (Oth)	0.25	67,500	118,500	0	0	0	186,000
D 0524-00 Expendable Trust	0.00	0	25,000	0	0	0	25,000
F 0050-21 F & G (Federal)	7.08	546,200	352,400	0	0	0	898,600
OT F 0050-21 F & G (Federal)	0.00	0	0	65,000	0	0	65,000
Totals:	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	935,500	909,900	1,052,300	909,400	902,600	900,000
Percent Change:		(2.7%)	15.7%	(13.6%)	(14.2%)	(14.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	772,400	781,400	779,300	803,100	797,800	797,800
Operating Expenditures	67,700	100,700	129,500	68,600	67,100	67,100
Capital Outlay	95,400	27,800	143,500	37,700	37,700	35,100
Total:	935,500	909,900	1,052,300	909,400	902,600	900,000
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	14.34	0	1,052,300	0	1,052,300
Expenditure Adjustments	0.00	0	(66,500)	0	(66,500)
FY 2003 Estimated Expenditures	14.34	0	985,800	0	985,800
Removal of One-Time Expenditures	0.00	0	(143,500)	0	(143,500)
FY 2004 Base	14.34	0	842,300	0	842,300
Personnel Cost Rollups	0.00	0	18,100	0	18,100
Replacement Items	0.00	0	39,600	0	39,600
FY 2004 Total Appropriation	14.34	0	900,000	0	900,000
Change From FY 2003 Original Approp.	0.00	0	(152,300)	0	(152,300)
% Change From FY 2003 Original Approp.	0.0%		(14.5%)		(14.5%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	797,800	62,600	0	0	0	860,400
OT D 0050-20 F & G (Licenses)	0.00	0	4,500	35,100	0	0	39,600
Totals:	14.34	797,800	67,100	35,100	0	0	900,000

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	728,000	767,800	719,700	901,400	894,600	883,000
Federal	1,995,500	2,233,600	1,867,200	1,994,900	1,974,000	1,974,000
Total:	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Percent Change:		10.2%	(13.8%)	12.0%	10.9%	10.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,139,700	1,654,900	2,112,800	2,344,700	2,328,200	2,328,200
Operating Expenditures	497,800	299,100	458,100	514,200	503,000	503,000
Capital Outlay	86,000	1,047,400	16,000	37,400	37,400	25,800
Total:	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	26.00	0	719,700	1,867,200	2,586,900	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	26.00	0	719,700	1,867,200	2,586,900	
Expenditure Adjustments	0.00	0	34,200	(3,300)	30,900	
FY 2003 Estimated Expenditures	26.00	0	753,900	1,863,900	2,617,800	
Removal of One-Time Expenditures	0.00	0	(9,600)	(6,400)	(16,000)	
FY 2004 Base	26.00	0	744,300	1,857,500	2,601,800	
Personnel Cost Rollups	0.00	0	12,300	27,700	40,000	
Replacement Items	0.00	0	38,200	1,000	39,200	
FY 2004 Maintenance (MCO)	26.00	0	794,800	1,886,200	2,681,000	
5. Strategic Planning	0.00	0	400	31,500	31,900	
20. Conservation Data Center	0.00	0	87,800	56,300	144,100	
FY 2004 Total Appropriation	26.00	0	883,000	1,974,000	2,857,000	
Change From FY 2003 Original Approp.	0.00	0	163,300	106,800	270,100	
% Change From FY 2003 Original Approp.	0.0%		22.7%	5.7%	10.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.49	538,700	64,300	0	0	0	603,000
OT D 0050-20 F & G (Licenses)	0.00	0	14,900	23,700	0	0	38,600
D 0050-22 Fish & Game (Other)	1.50	171,300	10,600	0	0	0	181,900
D 0051-22 F&G Set-Aside (Oth)	0.54	52,900	6,600	0	0	0	59,500
F 0050-21 F & G (Federal)	16.47	1,565,300	406,600	0	0	0	1,971,900
OT F 0050-21 F & G (Federal)	0.00	0	0	2,100	0	0	2,100
Totals:	26.00	2,328,200	503,000	25,800	0	0	2,857,000

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Percent Change:		(25.3%)	28.9%	16.8%	14.9%	14.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	441,900	408,900	437,700	463,300	460,200	460,200
Operating Expenditures	2,047,000	1,531,500	2,091,400	2,591,900	2,541,600	2,541,600
Capital Outlay	408,100	427,400	243,700	242,300	242,300	240,600
Trustee/Benefit	400,000	94,400	400,000	409,600	400,000	400,000
Total:	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	7.00	0	3,172,800	0	3,172,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	7.00	0	3,172,800	0	3,172,800
Expenditure Adjustments	0.00	0	2,200	0	2,200
FY 2003 Estimated Expenditures	7.00	0	3,175,000	0	3,175,000
Removal of One-Time Expenditures	0.00	0	(243,700)	0	(243,700)
FY 2004 Base	7.00	0	2,931,300	0	2,931,300
Personnel Cost Rollups	0.00	0	7,600	0	7,600
Replacement Items	0.00	0	25,900	0	25,900
FY 2004 Maintenance (MCO)	7.00	0	2,964,800	0	2,964,800
8. Additional Equipment	0.00	0	17,700	0	17,700
9. Habitat Improvement	0.00	0	659,900	0	659,900
FY 2004 Total Appropriation	7.00	0	3,642,400	0	3,642,400
Change From FY 2003 Original Approp.	0.00	0	469,600	0	469,600
% Change From FY 2003 Original Approp.	0.0%		14.8%		14.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Department manages lands to provide wildlife habitat and recreational opportunities. Spending authority is provided from set-aside funds for additional development and management obligations associated with the new Chester Wetlands Area of the Sand Creek Wildlife Management Area (WMA). Enhancement #9 includes \$15,900 in personnel costs, \$444,000 in operating expenditures for leases and habitat development, and \$200,000 to purchase land and easements.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.00	410,000	644,100	0	0	0	1,054,100
OT D 0050-20 F & G (Licenses)	0.00	0	3,000	8,300	0	0	11,300
D 0051-20 F&G Set-Aside (Licn)	0.00	50,200	1,894,500	0	0	0	1,944,700
OT D 0051-20 F&G Set-Aside (Licn)	0.00	0	0	232,300	0	0	232,300
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400

Board of Land Commissioners

DEPARTMENT SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION							
Investment Board, Endow Fund		604,500	565,900	587,600	666,800	630,300	630,300
Lands, Department of		37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
BY FUND SOURCE							
General		5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Dedicated		31,390,800	28,697,400	30,077,400	25,607,200	24,637,000	24,637,000
Federal		1,521,100	1,602,700	5,121,700	5,755,500	5,664,800	5,664,800
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Percent Change:			(8.1%)	13.6%	(8.5%)	(11.7%)	(11.9%)
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		13,590,800	16,961,100	13,899,500	14,234,100	14,080,300	14,026,400
Operating Expenditures		10,860,700	14,500,900	9,113,800	10,125,200	9,882,500	9,969,300
Capital Outlay		816,000	1,293,000	976,500	1,134,900	520,500	497,300
Trustee/Benefit		721,300	2,274,500	721,300	738,600	721,300	721,300
Lump Sum		12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:		38,099,700	35,029,500	39,799,200	36,434,700	35,145,100	35,074,800
Full-Time Positions (FTP)		253.11	253.11	254.61	254.61	254.61	254.61

Endowment Fund Investment Board

STARS Number & Budget Unit: 322 LABA, 322 LABB(Cont)

Bill Number & Chapter: H462 (Ch.377), S1146 (Ch.173)

PROGRAM DESCRIPTION: Through active management of the endowment funds and the State Insurance Fund, the Endowment Fund Investment Board provides growth of principal to the funds and increased income to the funds' beneficiaries.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	604,500	565,900	587,600	666,800	630,300	630,300
Percent Change:		(6.4%)	3.8%	13.5%	7.3%	7.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	403,400	372,900	390,000	440,700	408,800	408,800
Operating Expenditures	192,100	184,000	193,100	220,300	215,700	215,700
Capital Outlay	9,000	9,000	4,500	5,800	5,800	5,800
Total:	604,500	565,900	587,600	666,800	630,300	630,300
Full-Time Positions (FTP)	5.50	5.50	5.00	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	5.00	0	587,600	0	587,600
Removal of One-Time Expenditures	0.00	0	(4,500)	0	(4,500)
FY 2004 Base	5.00	0	583,100	0	583,100
Personnel Cost Rollups	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	5,800	0	5,800
Nonstandard Adjustments	0.00	0	17,600	0	17,600
Fund Shifts	0.00	0	0	0	0
FY 2004 Maintenance (MCO)	5.00	0	611,300	0	611,300
2. Upgrade Manager Position	0.00	0	14,000	0	14,000
3. Travel Costs	0.00	0	5,000	0	5,000
FY 2004 Total Appropriation	5.00	0	630,300	0	630,300
Change From FY 2003 Original Approp.	0.00	0	42,700	0	42,700
% Change From FY 2003 Original Approp.	0.0%		7.3%		7.3%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect \$11,500 to pay increased audit costs and changes in Attorney General, Controller, risk management, and Treasurer fees. There are no General Funds in this budget. It is funded 76% by endowment administrative funds and 24% by state insurance funds. Spending authority was provided to replace two computers and four computer monitors. The budget also includes \$14,000 to pay the added costs of a new investment manager and \$5,000 to provide for additional travel for that position. The appropriation bill also authorizes a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs.

LEGISLATIVE INTENT: S1146 includes legislative intent listing the amounts the Land Board will transfer to the Endowment Income Funds for fiscal year 2004. This amounts to \$37,750,000 for Public Schools and \$17,355,000 for the pooled beneficiaries. The total distribution is a 12.9% reduction from the FY 2003 budgeted distribution.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	2.00	108,800	44,100	0	0	0	152,900
OT D 0349-00 Miscellaneous Rev	0.00	0	0	1,500	0	0	1,500
D 0482-70 Endowment Admin.	3.00	300,000	171,600	0	0	0	471,600
OT D 0482-70 Endowment Admin.	0.00	0	0	4,300	0	0	4,300
Totals:	5.00	408,800	215,700	5,800	0	0	630,300

Department of Lands

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Support Services	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Forest Resources Management	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Land,Range,Mineral Mgmt	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Forest & Range Fire Protection	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Scaling Practices	358,600	237,300	309,900	289,800	287,300	287,300
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
BY FUND SOURCE						
General	5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Dedicated	30,786,300	28,131,500	29,489,800	24,940,400	24,006,700	24,006,700
Federal	1,521,100	1,602,700	5,121,700	5,755,500	5,664,800	5,664,800
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Percent Change:		(8.1%)	13.8%	(8.8%)	(12.0%)	(12.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,187,400	16,588,200	13,509,500	13,793,400	13,671,500	13,617,600
Operating Expenditures	10,668,600	14,316,900	8,920,700	9,904,900	9,666,800	9,753,600
Capital Outlay	807,000	1,284,000	972,000	1,129,100	514,700	491,500
Trustee/Benefit	721,300	2,274,500	721,300	738,600	721,300	721,300
Lump Sum	12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Full-Time Positions (FTP)	247.61	247.61	249.61	249.61	249.61	249.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 249.61 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	249.61	4,766,900	23,759,800	4,521,700	33,048,400
Supplementals	0.00	4,320,000	0	0	4,320,000
Budget Reduction (Neg. Supp.)	0.00	(166,800)	0	0	(166,800)
Revenue Adjustments	0.00	(4,320,000)	4,320,000	0	0
FY 2003 Total Appropriation	249.61	4,600,100	29,489,800	5,121,700	39,211,600
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	249.61	4,600,100	29,489,800	5,121,700	39,211,600
Removal of One-Time Expenditures	0.00	0	(7,080,600)	(600,000)	(7,680,600)
Additional Base Adjustments	0.00	(343,100)	0	0	(343,100)
FY 2004 Base	249.61	4,257,000	22,409,200	4,521,700	31,187,900
Personnel Cost Rollups	0.00	49,000	180,300	2,000	231,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	652,100	0	652,100
Nonstandard Adjustments	0.00	171,000	253,800	0	424,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	249.61	4,477,000	23,495,400	4,523,700	32,496,100
Enhancements	0.00	296,000	0	0	296,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	249.61	4,773,000	24,006,700	5,664,800	34,444,500
Chg from FY 2003 Orig Approp.	0.00	6,100	246,900	1,143,100	1,396,100
% Chg from FY 2003 Orig Approp.	0.0%	0.1%	1.0%	25.3%	4.2%

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227), H460 (Ch.348)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	906,200	825,200	662,100	906,800	865,200	913,400
Dedicated	2,724,500	2,451,900	2,961,900	3,283,500	3,230,600	3,230,600
Federal	183,700	7,300	183,700	187,300	183,700	183,700
Total:	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Percent Change:		(13.9%)	15.9%	15.0%	12.4%	13.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,066,000	1,768,600	2,109,000	2,184,400	2,139,000	2,101,600
Operating Expenditures	1,705,400	1,471,200	1,593,900	2,077,400	2,024,700	2,133,500
Capital Outlay	43,000	44,600	104,800	115,800	115,800	92,600
Total:	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Full-Time Positions (FTP)	32.70	32.70	32.70	30.15	30.15	30.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	32.70	691,900	2,961,900	183,700	3,837,500
Budget Reduction (Neg. Supp.)	0.00	(29,800)	0	0	(29,800)
FY 2003 Total Appropriation	32.70	662,100	2,961,900	183,700	3,807,700
Expenditure Adjustments	(2.55)	0	0	0	0
FY 2003 Estimated Expenditures	30.15	662,100	2,961,900	183,700	3,807,700
Removal of One-Time Expenditures	0.00	0	(104,800)	0	(104,800)
Additional Base Adjustments	0.00	(53,600)	0	0	(53,600)
FY 2004 Base	30.15	608,500	2,857,100	183,700	3,649,300
Personnel Cost Rollups	0.00	7,500	22,500	0	30,000
Replacement Items	0.00	0	92,600	0	92,600
Nonstandard Adjustments	0.00	172,400	258,400	0	430,800
FY 2004 Maintenance (MCO)	30.15	788,400	3,230,600	183,700	4,202,700
7. Federal Lands Workgroup	0.00	125,000	0	0	125,000
FY 2004 Total Appropriation	30.15	913,400	3,230,600	183,700	4,327,700
Change From FY 2003 Original Approp.	(2.55)	221,500	268,700	0	490,200
% Change From FY 2003 Original Approp.	(7.8%)	32.0%	9.1%	0.0%	12.8%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.3% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller, risk management and Treasurer fees.

H460 provided \$125,000 in one-time funding to continue efforts to implement the recommendations of the federal lands working group regarding the management of federal lands in Idaho.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.50	408,200	380,200	0	0	0	788,400
OT G 0001-00 General	0.00	0	125,000	0	0	0	125,000
D 0075-00 Department of Lands	5.15	399,700	309,200	0	0	0	708,900
OT D 0075-00 Department of Lands	0.00	0	0	23,200	0	0	23,200
D 0482-70 Endowment Admin.	18.50	1,238,200	1,190,900	0	0	0	2,429,100
OT D 0482-70 Endowment Admin.	0.00	0	0	69,400	0	0	69,400
F 0348-00 Federal Grant	0.00	55,500	128,200	0	0	0	183,700
Totals:	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ

Bill Number & Chapter: S1022 (Ch.12), S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,085,300	914,500	1,060,600	1,103,400	1,074,600	1,059,600
Dedicated	15,318,500	13,008,100	13,272,900	13,172,500	12,392,100	12,392,100
Federal	912,500	856,900	1,513,100	2,070,000	2,056,200	2,056,200
Total:	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Percent Change:		(14.6%)	7.2%	3.2%	(2.0%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,444,000	7,665,300	8,632,600	8,776,700	8,718,500	8,713,500
Operating Expenditures	7,525,400	5,849,300	5,784,200	5,842,800	5,709,700	5,699,700
Capital Outlay	625,600	632,400	708,500	987,800	373,400	373,400
Trustee/Benefit	721,300	632,500	721,300	738,600	721,300	721,300
Total:	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Full-Time Positions (FTP)	121.03	121.03	123.63	129.68	129.68	129.68

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	123.63	1,080,600	12,627,900	913,100	14,621,600
1. Tussock Moth Control	0.00	485,000	160,000	600,000	1,245,000
Budget Reduction (Neg. Supp.)	0.00	(20,000)	0	0	(20,000)
Other Approp Adjustments	0.00	(485,000)	485,000	0	0
FY 2003 Total Appropriation	123.63	1,060,600	13,272,900	1,513,100	15,846,600
Expenditure Adjustments	6.05	0	0	0	0
FY 2003 Estimated Expenditures	129.68	1,060,600	13,272,900	1,513,100	15,846,600
Removal of One-Time Expenditures	0.00	0	(1,303,500)	(600,000)	(1,903,500)
Additional Base Adjustments	0.00	(15,000)	0	0	(15,000)
FY 2004 Base	129.68	1,045,600	11,969,400	913,100	13,928,100
Personnel Cost Rollups	0.00	14,500	102,200	2,000	118,700
Replacement Items	0.00	0	228,600	0	228,600
Nonstandard Adjustments	0.00	(500)	(2,900)	0	(3,400)
FY 2004 Maintenance (MCO)	129.68	1,059,600	12,297,300	915,100	14,272,000
2. CWE & National Fire Plan	0.00	0	0	1,141,100	1,141,100
3. Field Equipment	0.00	0	94,800	0	94,800
FY 2004 Total Appropriation	129.68	1,059,600	12,392,100	2,056,200	15,507,900
Change From FY 2003 Original Approp.	6.05	(21,000)	(235,800)	1,143,100	886,300
% Change From FY 2003 Original Approp.	4.9%	(1.9%)	(1.9%)	125.2%	6.1%

SUPPLEMENTAL: S1022 provided \$485,000 in General Fund moneys, \$160,000 in dedicated spending authority, and \$600,000 in federal spending authority to retire deficiency warrants issued to treat a zone of tussock moth infestation in the Moscow Mountain area.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.3% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. JFAC approved federal spending authority in the amount of \$1 million for National Fire Plan grants and \$141,100 for cumulative watershed effects analysis on forested watersheds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.05	991,000	68,600	0	0	0	1,059,600
D 0075-00 Department of Lands	26.80	1,873,400	1,549,100	0	0	0	3,422,500
OT D 0075-00 Department of Lands	0.00	0	0	30,900	0	0	30,900
D 0482-70 Endowment Admin.	84.83	5,215,800	2,817,400	50,000	483,300	0	8,566,500
OT D 0482-70 Endowment Admin.	0.00	0	0	292,500	0	0	292,500
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Totals:	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900

III. Department of Lands: Land, Range, and Mineral Resource Management

STARS Number & Budget Unit: 320 LAAC, 320 LAAI(Cont), 320 LAAK, 320 LAAM

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	900,900	907,100	766,600	800,100	777,100	753,600
Dedicated	2,994,100	2,444,200	3,392,700	3,752,600	3,707,500	3,707,500
Total:	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Percent Change:		(14.0%)	24.1%	9.5%	7.8%	7.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,382,700	2,130,300	2,531,800	2,589,900	2,573,000	2,561,500
Operating Expenditures	1,376,400	1,063,800	1,496,300	1,937,300	1,886,100	1,874,100
Capital Outlay	135,900	136,200	131,200	25,500	25,500	25,500
Trustee/Benefit	0	21,000	0	0	0	0
Total:	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Full-Time Positions (FTP)	43.55	43.55	45.25	46.00	46.00	46.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	45.25	781,600	3,392,700	0	4,174,300	
Budget Reduction (Neg. Supp.)	0.00	(15,000)	0	0	(15,000)	
FY 2003 Total Appropriation	45.25	766,600	3,392,700	0	4,159,300	
Expenditure Adjustments	0.75	0	0	0	0	
FY 2003 Estimated Expenditures	46.00	766,600	3,392,700	0	4,159,300	
Removal of One-Time Expenditures	0.00	0	(131,200)	0	(131,200)	
Additional Base Adjustments	0.00	(23,500)	0	0	(23,500)	
FY 2004 Base	46.00	743,100	3,261,500	0	4,004,600	
Personnel Cost Rollups	0.00	10,900	30,300	0	41,200	
Nonstandard Adjustments	0.00	(400)	(800)	0	(1,200)	
FY 2004 Maintenance (MCO)	46.00	753,600	3,291,000	0	4,044,600	
1. Commercial Leasing Program	0.00	0	291,000	0	291,000	
3. Field Equipment	0.00	0	25,500	0	25,500	
4. Hazardous Materials Surveys	0.00	0	100,000	0	100,000	
FY 2004 Total Appropriation	46.00	753,600	3,707,500	0	4,461,100	
Change From FY 2003 Original Approp.	0.75	(28,000)	314,800	0	286,800	
% Change From FY 2003 Original Approp.	1.7%	(3.6%)	9.3%		6.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.9% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. JFAC approved \$416,500 in spending authority from endowment earnings for commercial property leasing costs, additional field equipment, and hazardous materials surveys of endowment properties.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.90	633,900	119,700	0	0	0	753,600
D 0075-00 Department of Lands	0.00	17,700	133,700	0	0	0	151,400
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0425-01 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	36.10	1,908,900	1,306,400	0	0	0	3,215,300
OT D 0482-70 Endowment Admin.	0.00	0	0	25,500	0	0	25,500
Totals:	46.00	2,561,500	1,874,100	25,500	0	0	4,461,100

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH

Bill Number & Chapter: H90 (Ch.23), S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227), H460 (Ch.348)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,295,400	2,082,600	2,110,800	2,261,700	2,126,400	2,046,400
Dedicated	9,390,600	9,990,000	9,552,400	4,442,000	4,389,200	4,389,200
Federal	424,900	738,500	3,424,900	3,498,200	3,424,900	3,424,900
Total:	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Percent Change:		5.8%	17.8%	(32.4%)	(34.1%)	(34.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	4,814,800	0	0	0	0
Operating Expenditures	0	5,904,500	0	0	0	0
Capital Outlay	0	470,800	0	0	0	0
Trustee/Benefit	0	1,621,000	0	0	0	0
Lump Sum	12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Full-Time Positions (FTP)	45.28	45.28	43.98	39.73	39.73	39.73

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	43.98	2,212,800	4,467,400	3,424,900	10,105,100
1. Fire Suppression	0.00	3,835,000	1,250,000	0	5,085,000
Budget Reduction (Neg. Supp.)	0.00	(102,000)	0	0	(102,000)
Other Approp Adjustments	0.00	(3,835,000)	3,835,000	0	0
FY 2003 Total Appropriation	43.98	2,110,800	9,552,400	3,424,900	15,088,100
Expenditure Adjustments	(4.25)	0	0	0	0
FY 2003 Estimated Expenditures	39.73	2,110,800	9,552,400	3,424,900	15,088,100
Removal of One-Time Expenditures	0.00	0	(5,513,600)	0	(5,513,600)
Additional Base Adjustments	0.00	(251,000)	0	0	(251,000)
FY 2004 Base	39.73	1,859,800	4,038,800	3,424,900	9,323,500
Personnel Cost Rollups	0.00	16,100	20,400	0	36,500
Replacement Items	0.00	0	330,900	0	330,900
Nonstandard Adjustments	0.00	(500)	(900)	0	(1,400)
FY 2004 Maintenance (MCO)	39.73	1,875,400	4,389,200	3,424,900	9,689,500
6. Partially Restore Base Reduction	0.00	171,000	0	0	171,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	39.73	2,046,400	4,389,200	3,424,900	9,860,500
Change From FY 2003 Original Approp.	(4.25)	(166,400)	(78,200)	0	(244,600)
% Change From FY 2003 Original Approp.	(9.7%)	(7.5%)	(1.8%)	0.0%	(2.4%)

SUPPLEMENTAL: H90 provided \$3,835,000 in General Fund moneys and \$1,250,000 in dedicated spending authority to retire deficiency warrants issued to fight forest and range fires on properties protected by the Idaho Department of Lands.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.6% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. H460 restored to the forest and range fire protection program \$171,000 or the equivalent of the General Fund non-standard adjustments for the agency.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.38	0	0	0	0	2,046,400	2,046,400
D 0075-00 Department of Lands	22.35	0	0	0	0	3,934,300	3,934,300
OT D 0075-00 Department of Lands	0.00	0	0	0	0	330,900	330,900
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	124,000	124,000
F 0348-00 Federal Grant	0.00	0	0	0	0	3,424,900	3,424,900
Totals:	39.73	0	0	0	0	9,860,500	9,860,500

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H462 (Ch.380), H354 (Ch.227)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	358,600	237,300	309,900	289,800	287,300	287,300
Percent Change:		(33.8%)	30.6%	(6.5%)	(7.3%)	(7.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	294,700	209,200	236,100	242,400	241,000	241,000
Operating Expenditures	61,400	28,100	46,300	47,400	46,300	46,300
Capital Outlay	2,500	0	27,500	0	0	0
Total:	358,600	237,300	309,900	289,800	287,300	287,300
Full-Time Positions (FTP)	5.05	5.05	4.05	4.05	4.05	4.05
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	4.05	0	309,900	0	309,900	
Removal of One-Time Expenditures	0.00	0	(27,500)	0	(27,500)	
FY 2004 Base	4.05	0	282,400	0	282,400	
Personnel Cost Rollups	0.00	0	4,900	0	4,900	
FY 2004 Total Appropriation	4.05	0	287,300	0	287,300	
Change From FY 2003 Original Approp.	0.00	0	(22,600)	0	(22,600)	
% Change From FY 2003 Original Approp.	0.0%		(7.3%)		(7.3%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	4.05	241,000	46,300	0	0	0	287,300

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Lava Hot Springs	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Parks & Recreation, Dept of	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
BY FUND SOURCE						
General	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Dedicated	24,433,600	16,773,700	25,698,400	21,530,900	21,436,200	21,559,800
Federal	2,741,500	2,398,800	3,602,000	3,684,500	3,669,600	3,599,600
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Percent Change:		(25.9%)	39.0%	(8.7%)	(13.6%)	(18.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,888,700	9,458,400	10,647,400	11,101,300	10,816,300	10,962,900
Operating Expenditures	5,801,300	4,921,600	5,293,600	6,108,600	5,696,000	5,251,800
Capital Outlay	9,064,600	5,422,800	10,660,300	6,211,100	4,975,100	4,855,100
Trustee/Benefit	12,064,800	8,203,400	12,332,100	12,132,100	12,132,100	10,732,100
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Full-Time Positions (FTP)	168.25	168.25	168.25	168.25	168.25	168.25

Lava Hot Springs

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1147 (Ch.180), H462 (Ch.380)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Percent Change:		(11.1%)	17.2%	19.6%	18.1%	18.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	547,000	516,900	549,900	559,900	558,400	558,400
Operating Expenditures	507,400	437,500	536,300	536,000	527,400	527,400
Capital Outlay	24,100	4,000	37,300	247,300	241,300	241,300
Total:	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.00	0	1,123,500	0	1,123,500
Removal of One-Time Expenditures	0.00	0	(31,300)	0	(31,300)
Base Adjustments	0.00	0	(6,000)	0	(6,000)
FY 2004 Base	10.00	0	1,086,200	0	1,086,200
Personnel Cost Rollups	0.00	0	8,500	0	8,500
Replacement Items	0.00	0	41,300	0	41,300
Nonstandard Adjustments	0.00	0	(8,900)	0	(8,900)
FY 2004 Maintenance (MCO)	10.00	0	1,127,100	0	1,127,100
1. Water Filtration System	0.00	0	100,000	0	100,000
2. Dressing Room Replacement	0.00	0	100,000	0	100,000
FY 2004 Total Appropriation	10.00	0	1,327,100	0	1,327,100
Change From FY 2003 Original Approp.	0.00	0	203,600	0	203,600
% Change From FY 2003 Original Approp.	0.0%		18.1%		18.1%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Two enhancements were funded to provide matching funds for permanent building funds, if available. However, it is unlikely the latter funds will be available as match so the Lava Hot Springs Foundation may have to chose between the two projects to be funded totally with Lava Hot Springs monies.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Pub Rec: Lava Hot S	10.00	558,400	527,400	0	0	0	1,085,800
OT D 0410-03 Pub Rec: Lava Hot S	0.00	0	0	241,300	0	0	241,300
Totals:	10.00	558,400	527,400	241,300	0	0	1,327,100

Department of Parks & Recreation

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management Srv	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Park Operations	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Capital Dev	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Recreation Resources	13,535,700	9,509,900	0	0	0	0
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
BY FUND SOURCE						
General	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Dedicated	23,355,100	15,815,300	24,574,900	20,187,700	20,109,100	20,232,700
Federal	2,741,500	2,398,800	3,602,000	3,684,500	3,669,600	3,599,600
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Percent Change:		(26.4%)	39.8%	(9.5%)	(14.6%)	(19.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,341,700	8,941,500	10,097,500	10,541,400	10,257,900	10,404,500
Operating Expenditures	5,293,900	4,484,100	4,757,300	5,572,600	5,168,600	4,724,400
Capital Outlay	9,040,500	5,418,800	10,623,000	5,963,800	4,733,800	4,613,800
Trustee/Benefit	12,064,800	8,203,400	12,332,100	12,132,100	12,132,100	10,732,100
Total:	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Full-Time Positions (FTP)	158.25	158.25	158.25	158.25	158.25	158.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 158.25 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	158.25	8,622,700	20,653,300	3,583,700	32,859,700
Reappropriations	0.00	1,312,100	3,921,600	18,300	5,252,000
Budget Reduction (Neg. Supp.)	0.00	(301,800)	0	0	(301,800)
FY 2003 Total Appropriation	158.25	9,633,000	24,574,900	3,602,000	37,809,900
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	158.25	9,633,000	24,574,900	3,602,000	37,809,900
Expenditure Object Transfer	0.00	0	(200,000)	0	(200,000)
Removal of One-Time Expenditures	0.00	(1,312,100)	(8,791,700)	(818,300)	(10,922,100)
Additional Base Adjustments	0.00	(87,500)	389,300	0	301,800
FY 2004 Base	158.25	8,233,400	15,972,500	2,783,700	26,989,600
Personnel Cost Rollups	0.00	103,500	36,900	10,700	151,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	2,499,900	190,000	2,689,900
Nonstandard Adjustments	0.00	26,300	84,800	200	111,300
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Program Maintenance	158.25	8,363,200	18,594,100	2,984,600	29,941,900
Enhancements	0.00	(1,720,700)	0	0	(1,720,700)
FY 2004 Total	158.25	6,642,500	20,232,700	3,599,600	30,474,800
Chg from FY 2003 Orig Approp.	0.00	(1,980,200)	(420,600)	15,900	(2,384,900)
% Chg from FY 2003 Orig Approp.	0.0%	(23.0%)	(2.0%)	0.4%	(7.3%)

I. Department of Parks & Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: S1194 (Ch.361), S1147 (Ch.180), H462 (Ch.380)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,163,300	1,936,600	2,003,800	2,478,500	2,141,200	1,774,900
Dedicated	1,377,100	1,112,000	11,498,600	11,533,900	11,510,900	11,496,500
Federal	56,900	33,700	1,576,300	1,577,400	1,577,300	1,577,300
Total:	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Percent Change:		(14.3%)	389.2%	3.4%	1.0%	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,815,300	1,586,600	2,560,800	2,804,300	2,755,600	2,785,600
Operating Expenditures	1,642,700	1,420,200	1,551,800	1,945,900	1,685,700	1,275,000
Capital Outlay	102,900	75,500	34,000	107,500	56,000	56,000
Trustee/Benefit	36,400	0	10,932,100	10,732,100	10,732,100	10,732,100
Total:	3,597,300	3,082,300	15,078,700	15,589,800	15,229,400	14,848,700
Full-Time Positions (FTP)	33.00	33.00	46.00	48.00	48.00	48.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	46.00	2,083,800	11,498,600	1,576,300	15,158,700
Budget Reduction (Neg. Supp.)	0.00	(80,000)	0	0	(80,000)
FY 2003 Total Appropriation	46.00	2,003,800	11,498,600	1,576,300	15,078,700
Expenditure Adjustments	2.00	100,400	20,100	0	120,500
FY 2003 Estimated Expenditures	48.00	2,104,200	11,518,700	1,576,300	15,199,200
Base Adjustments	0.00	0	(200,000)	0	(200,000)
Removal of One-Time Expenditures	0.00	0	(59,000)	0	(59,000)
Additional Base Adjustments	0.00	(45,600)	125,600	0	80,000
FY 2004 Base	48.00	2,058,600	11,385,300	1,576,300	15,020,200
Personnel Cost Rollups	0.00	25,200	18,100	1,000	44,300
Replacement Items	0.00	0	81,000	0	81,000
Nonstandard Adjustments	0.00	11,800	12,100	0	23,900
FY 2004 Maintenance (MCO)	48.00	2,095,600	11,496,500	1,577,300	15,169,400
15. HQ Bond Payment Transfer	0.00	(320,700)	0	0	(320,700)
FY 2004 Total Appropriation	48.00	1,774,900	11,496,500	1,577,300	14,848,700
Change From FY 2003 Original Approp.	2.00	(308,900)	(2,100)	1,000	(310,000)
% Change From FY 2003 Original Approp.	4.3%	(14.8%)	0.0%	0.1%	(2.0%)

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. The annual bond payment for the Headquarters Building was moved to the Department of Administration's Division of Public Works.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.41	1,481,800	293,100	0	0	0	1,774,900
D 0125-00 Indirect Cost Rec	1.62	105,200	36,700	0	0	0	141,900
OT D 0125-00 Indirect Cost Rec	0.00	0	0	2,000	0	0	2,000
D 0243-00 Parks and Recreation	10.92	637,800	622,000	0	50,000	0	1,309,800
OT D 0243-00 Parks and Recreation	0.00	0	25,000	23,000	0	0	48,000
D 0247-00 Recreational Fuels	6.42	352,300	62,100	0	2,118,700	0	2,533,100
OT D 0247-00 Recreational Fuels	0.00	0	0	27,000	0	0	27,000
D 0250-00 P&R Registration	1.63	125,800	213,300	0	6,971,000	0	7,310,100
OT D 0250-00 P&R Registration	0.00	0	0	4,000	0	0	4,000
D 0349-00 Miscellaneous Rev	0.00	3,000	17,600	0	0	0	20,600
D 0494-00 Petroleum Price Viol	0.00	0	0	0	100,000	0	100,000
F 0348-00 Federal Grant	1.00	79,700	5,200	0	1,492,400	0	1,577,300
Totals:	48.00	2,785,600	1,275,000	56,000	10,732,100	0	14,848,700

II. Department of Parks & Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1147 (Ch.180), H460 (Ch.348), H462 (Ch.380)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,494,500	5,304,200	4,917,100	5,459,200	4,972,500	4,867,600
Dedicated	4,341,500	3,205,300	6,154,700	6,553,800	6,498,200	6,636,200
Federal	838,100	502,000	1,207,400	1,282,100	1,267,300	1,267,300
Total:	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Percent Change:		(15.6%)	36.3%	8.3%	3.7%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,989,500	6,145,500	7,536,700	7,737,100	7,502,300	7,618,900
Operating Expenditures	2,913,600	2,238,200	3,205,500	3,626,700	3,482,900	3,449,400
Capital Outlay	771,000	627,800	1,537,000	1,931,300	1,752,800	1,702,800
Total:	10,674,100	9,011,500	12,279,200	13,295,100	12,738,000	12,771,100
Full-Time Positions (FTP)	102.25	102.25	112.25	110.25	110.25	110.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	112.25	5,138,900	6,154,700	1,207,400	12,501,000	
Budget Reduction (Neg. Supp.)	0.00	(221,800)	0	0	(221,800)	
FY 2003 Total Appropriation	112.25	4,917,100	6,154,700	1,207,400	12,279,200	
Expenditure Adjustments	(2.00)	(100,400)	(20,100)	0	(120,500)	
FY 2003 Estimated Expenditures	110.25	4,816,700	6,134,600	1,207,400	12,158,700	
Base Adjustments	0.00	0	0	0	0	
Removal of One-Time Expenditures	0.00	0	(1,811,100)	0	(1,811,100)	
Additional Base Adjustments	0.00	(41,900)	263,700	0	221,800	
FY 2004 Base	110.25	4,774,800	4,587,200	1,207,400	10,569,400	
Personnel Cost Rollups	0.00	78,300	18,800	9,700	106,800	
Replacement Items	0.00	0	1,428,900	50,000	1,478,900	
Nonstandard Adjustments	0.00	14,500	72,700	200	87,400	
FY 2004 Maintenance (MCO)	110.25	4,867,600	6,107,600	1,267,300	12,242,500	
2. Restore Eagle Island Funding	0.00	0	126,000	0	126,000	
3. Expanded Park Services	0.00	0	187,600	0	187,600	
6. Resource Management Plans	0.00	0	170,000	0	170,000	
7. Non-motorized Boating Access	0.00	0	45,000	0	45,000	
FY 2004 Total Appropriation	110.25	4,867,600	6,636,200	1,267,300	12,771,100	
Change From FY 2003 Original Approp.	(2.00)	(271,300)	481,500	59,900	270,100	
% Change From FY 2003 Original Approp.	(1.8%)	(5.3%)	7.8%	5.0%	2.2%	

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

OTHER LEGISLATION: H460 restored \$250,000 of a \$639,000 General Fund budget cut in the original appropriation (S1147). In addition, H460 gave IDPR one more year of carryover authority for the Bruneau Dunes Science Center challenge grant. \$400,000 in General Funds was appropriated two years ago to match non-state donations or grants. This would provide one more year (FY 2004) to come up with match monies.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	82.22	4,130,200	737,400	0	0	0	4,867,600
D 0125-00 Indirect Cost Rec	1.00	35,000	2,400	0	0	0	37,400
D 0243-00 Parks and Recreation	8.96	1,489,600	1,147,600	0	0	0	2,637,200
D 0247-00 Recreational Fuels	3.05	265,700	105,100	0	0	0	370,800
OT D 0247-00 Recreational Fuels	0.00	0	0	1,273,200	0	0	1,273,200
D 0250-00 P&R Registration	2.70	214,300	175,200	0	0	0	389,500
OT D 0250-00 P&R Registration	0.00	0	10,000	109,600	0	0	119,600
D 0349-00 Miscellaneous Rev	0.00	6,700	77,500	0	0	0	84,200
D 0410-00 Pub Rec Enterprise	1.00	304,500	640,800	0	0	0	945,300
OT D 0410-00 Pub Rec Enterprise	0.00	0	3,700	120,000	0	0	123,700
D 0496-00 P&R Expendable Trus	2.94	261,600	243,700	0	0	0	505,300
OT D 0496-00 P&R Expendable Trus	0.00	0	0	150,000	0	0	150,000
F 0348-00 Federal Grant	8.38	911,300	306,000	0	0	0	1,217,300
OT F 0348-00 Federal Grant	0.00	0	0	50,000	0	0	50,000
Totals:	110.25	7,618,900	3,449,400	1,702,800	0	0	12,771,100

III. Department of Parks & Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: S1147 (Ch.180)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,831,700	1,472,800	2,712,100	2,400,000	1,400,000	0
Dedicated	6,102,100	3,844,200	6,921,600	2,100,000	2,100,000	2,100,000
Federal	0	127,100	818,300	825,000	825,000	755,000
Total:	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Percent Change:		(39.1%)	92.0%	(49.1%)	(58.6%)	(72.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	562,400	404,900	0	0	0	0
Operating Expenditures	77,200	64,500	0	0	0	0
Capital Outlay	7,294,200	3,974,700	9,052,000	3,925,000	2,925,000	2,855,000
Trustee/Benefit	1,000,000	1,000,000	1,400,000	1,400,000	1,400,000	0
Total:	8,933,800	5,444,100	10,452,000	5,325,000	4,325,000	2,855,000
Full-Time Positions (FTP)	9.00	9.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	1,400,000	3,000,000	800,000	5,200,000
Reappropriations	0.00	1,312,100	3,921,600	18,300	5,252,000
FY 2003 Total Appropriation	0.00	2,712,100	6,921,600	818,300	10,452,000
Removal of One-Time Expenditures	0.00	(1,312,100)	(6,921,600)	(818,300)	(9,052,000)
FY 2004 Base	0.00	1,400,000	0	0	1,400,000
Replacement Items	0.00	0	990,000	140,000	1,130,000
FY 2004 Maintenance (MCO)	0.00	1,400,000	990,000	140,000	2,530,000
4. Cabins, Yurts & Volunteer Sites	0.00	0	60,000	75,000	135,000
5. ATV Demonstration Project	0.00	0	0	40,000	40,000
8. Major Park Improvement Projects	0.00	0	1,050,000	500,000	1,550,000
13. Ponderosa Bond Payment Transfer	0.00	(1,000,000)	0	0	(1,000,000)
14. Billingsly Bond Payment Transfer	0.00	(400,000)	0	0	(400,000)
FY 2004 Total Appropriation	0.00	0	2,100,000	755,000	2,855,000
Change From FY 2003 Original Approp.	0.00	(1,400,000)	(900,000)	(45,000)	(2,345,000)
% Change From FY 2003 Original Approp.		(100.0%)	(30.0%)	(5.6%)	(45.1%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. The annual bond payments for Ponderosa Park acquisitions and for Billingsly Creek were moved to the Department of Administration's Division of Public Works. All of the capital improvement projects in the enhancement areas are for standard park improvement projects from the department's dedicated funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0243-00 Parks and Recreation	0.00	0	0	60,000	0	0	60,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,140,000	0	0	1,140,000
OT D 0410-00 Pub Rec Enterprise	0.00	0	0	400,000	0	0	400,000
OT D 0496-00 P&R Expendable Trus	0.00	0	0	500,000	0	0	500,000
OT F 0348-00 Federal Grant	0.00	0	0	755,000	0	0	755,000
Totals:	0.00	0	0	2,855,000	0	0	2,855,000

IV. Department of Parks & Recreation: Recreation Resources

STARS Number & Budget Unit: 340 PRDA, 340 PRDB

PROGRAM DESCRIPTION: The Recreation Resources Bureau is responsible for the coordination of the department's recreation programs, including snowmobile, cross-country skiing, boating, RV's, and motorized and non-motorized trail programs. This program was merged into the Management Services program and the Park Operations program beginning in FY 2003.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	154,800	120,100	0	0	0	0
Dedicated	11,534,400	7,653,800	0	0	0	0
Federal	1,846,500	1,736,000	0	0	0	0
Total:	13,535,700	9,509,900	0	0	0	0
Percent Change:		(29.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	974,500	804,500	0	0	0	0
Operating Expenditures	660,400	761,200	0	0	0	0
Capital Outlay	872,400	740,800	0	0	0	0
Trustee/Benefit	11,028,400	7,203,400	0	0	0	0
Total:	13,535,700	9,509,900	0	0	0	0
Full-Time Positions (FTP)	14.00	14.00	0.00	0.00	0.00	0.00

Department of Water Resources

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management & Support Services	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Planning and Technical Services	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Energy Resources	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Snake River Basin Adjudication	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Water Management	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
BY FUND SOURCE						
General	11,241,100	11,015,900	9,708,500	11,818,800	10,416,600	9,919,200
Dedicated	6,511,900	3,211,500	7,295,900	5,980,200	6,801,900	6,690,800
Federal	3,843,600	2,021,300	3,884,400	3,932,400	3,862,600	3,862,600
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Percent Change:		(24.8%)	28.6%	4.0%	0.9%	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,729,600	10,228,500	0	0	10,456,300	10,456,300
Operating Expenditures	9,338,900	4,484,000	0	0	8,607,000	8,607,000
Capital Outlay	100,300	201,700	0	0	14,500	14,500
Trustee/Benefit	1,427,800	1,334,500	0	0	2,003,300	1,394,800
Lump Sum	0	0	20,888,800	21,731,400	0	0
Total:	21,596,600	16,248,700	20,888,800	21,731,400	21,081,100	20,472,600
Full-Time Positions (FTP)	183.00	183.00	175.00	181.00	175.00	175.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 175 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	181.00	10,060,600	7,295,900	3,884,400	21,240,900
Budget Reduction (Neg. Supp.)	(6.00)	(352,100)	0	0	(352,100)
FY 2003 Total Appropriation	175.00	9,708,500	7,295,900	3,884,400	20,888,800
Lump Sum Allocations	0.00	0	(592,400)	88,000	(504,400)
FY 2003 Estimated Expenditures	175.00	9,708,500	6,703,500	3,972,400	20,384,400
Removal of One-Time Expenditures	0.00	0	(564,300)	(346,400)	(910,700)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	175.00	9,708,500	6,139,200	3,626,000	19,473,700
Personnel Cost Rollups	0.00	120,000	69,000	17,600	206,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	8,500	6,000	14,500
Nonstandard Adjustments	0.00	199,200	3,100	0	202,300
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Program Maintenance	175.00	10,027,700	6,219,800	3,649,600	19,897,100
Enhancements	0.00	(108,500)	0	0	(108,500)
Revenue Adjustments	0.00	0	(608,500)	0	(608,500)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	175.00	9,919,200	6,690,800	3,862,600	20,472,600
Chg from FY 2003 Orig Approp.	(6.00)	(141,400)	(605,100)	(21,800)	(768,300)
% Chg from FY 2003 Orig Approp.	(3.3%)	(1.4%)	(8.3%)	(0.6%)	(3.6%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA, 360 WRAF(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: The Department of Water Resources and its policy-making body, the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,354,300	1,366,800	1,285,700	1,973,900	1,348,700	1,348,700
Dedicated	495,800	329,200	454,200	463,800	1,066,800	458,300
Total:	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Percent Change:		(8.3%)	2.6%	40.1%	38.8%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,161,600	1,078,200	0	0	1,147,700	1,147,700
Operating Expenditures	597,000	485,100	0	0	650,800	650,800
Capital Outlay	91,500	132,700	0	0	8,500	8,500
Trustee/Benefit	0	0	0	0	608,500	0
Lump Sum	0	0	1,739,900	2,437,700	0	0
Total:	1,850,100	1,696,000	1,739,900	2,437,700	2,415,500	1,807,000
Full-Time Positions (FTP)	20.00	19.00	19.00	19.00	19.00	19.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	19.00	1,285,700	454,200	0	1,739,900
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	19.00	1,285,700	454,200	0	1,739,900
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2004 Base	19.00	1,285,700	445,200	0	1,730,900
Personnel Cost Rollups	0.00	11,500	5,000	0	16,500
Replacement Items	0.00	0	8,500	0	8,500
Nonstandard Adjustments	0.00	51,500	(400)	0	51,100
FY 2004 Maintenance (MCO)	19.00	1,348,700	458,300	0	1,807,000
3. Instream Flow Claim Fees	0.00	0	608,500	0	608,500
Transfer Cash to SRBA Fund	0.00	0	(608,500)	0	(608,500)
FY 2004 Total Appropriation	19.00	1,348,700	458,300	0	1,807,000
Change From FY 2003 Original Approp.	0.00	63,000	4,100	0	67,100
% Change From FY 2003 Original Approp.	0.0%	4.9%	0.9%		3.9%

BUDGET REDUCTION (NEG. SUPP.): Although S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%, the director chose not to reduce this program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include \$8,500 from the Indirect Cost Recovery Fund for computer equipment. Nonstandard adjustments reflect changes in Attorney General, Controller, risk management, and Treasurer fees. The appropriation authorized the transfer of \$608,000 from the Water Pollution Control Fund to the Adjudication Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.77	852,300	496,400	0	0	0	1,348,700
D 0125-00 Indirect Cost Rec	5.23	268,300	133,000	0	0	0	401,300
OT D 0125-00 Indirect Cost Rec	0.00	0	0	8,500	0	0	8,500
D 0229-21 Water Administration	0.00	27,100	21,400	0	0	0	48,500
Totals:	19.00	1,147,700	650,800	8,500	0	0	1,807,000

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,790,700	3,604,200	3,090,800	3,625,500	3,205,900	3,171,700
Dedicated	659,400	270,000	1,091,900	564,200	854,000	888,200
Federal	2,473,400	773,300	2,474,800	2,401,600	2,354,800	2,354,800
Total:	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Percent Change:		(32.9%)	43.2%	(1.0%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,514,100	2,330,300	0	0	2,348,800	2,348,800
Operating Expenditures	3,481,600	1,398,100	0	0	3,171,100	3,171,100
Trustee/Benefit	927,800	919,100	0	0	894,800	894,800
Lump Sum	0	0	6,657,500	6,591,300	0	0
Total:	6,923,500	4,647,500	6,657,500	6,591,300	6,414,700	6,414,700
Full-Time Positions (FTP)	37.00	38.00	37.00	37.00	36.00	36.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	38.00	3,208,900	1,091,900	2,474,800	6,775,600
Budget Reduction (Neg. Supp.)	(1.00)	(118,100)	0	0	(118,100)
FY 2003 Total Appropriation	37.00	3,090,800	1,091,900	2,474,800	6,657,500
Expenditure Adjustments	(1.00)	0	(42,400)	0	(42,400)
FY 2003 Estimated Expenditures	36.00	3,090,800	1,049,500	2,474,800	6,615,100
Removal of One-Time Expenditures	0.00	0	(525,000)	(250,000)	(775,000)
Additional Base Adjustments	0.00	44,900	0	0	44,900
FY 2004 Base	36.00	3,135,700	524,500	2,224,800	5,885,000
Personnel Cost Rollups	0.00	26,100	1,700	5,000	32,800
Nonstandard Adjustments	0.00	9,900	(500)	0	9,400
FY 2004 Maintenance (MCO)	36.00	3,171,700	525,700	2,229,800	5,927,200
2. Eastern Snake Plain Aquifer Model	0.00	0	362,500	125,000	487,500
FY 2004 Total Appropriation	36.00	3,171,700	888,200	2,354,800	6,414,700
Change From FY 2003 Original Approp.	(2.00)	(37,200)	(203,700)	(120,000)	(360,900)
% Change From FY 2003 Original Approp.	(5.3%)	(1.2%)	(18.7%)	(4.8%)	(5.3%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to reduce this program by 3.7% then partially restored the program before the FY 2004 base by taking that portion of the ongoing cuts from the Water Management Program..

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, risk management, and Treasurer fees. The appropriation authorized \$300,000 from the Water Pollution Control Fund, \$62,500 in spending authority from private sources and \$125,000 in federal spending authority to complete the Eastern Snake Plain Aquifer Model recalibration.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.03	1,804,000	472,900	0	894,800	0	3,171,700
D 0125-00 Indirect Cost Rec	1.63	104,000	14,200	0	0	0	118,200
D 0200-00 Water Pollution Ctrl	0.50	34,200	0	0	0	0	34,200
OT D 0200-00 Water Pollution Ctrl	0.00	0	300,000	0	0	0	300,000
D 0349-00 Miscellaneous Rev	0.00	0	373,300	0	0	0	373,300
OT D 0349-00 Miscellaneous Rev	0.00	0	62,500	0	0	0	62,500
F 0348-00 Federal Grant	5.84	406,600	1,823,200	0	0	0	2,229,800
OT F 0348-00 Federal Grant	0.00	0	125,000	0	0	0	125,000
Totals:	36.00	2,348,800	3,171,100	0	894,800	0	6,414,700

III. Department of Water Resources: Energy Resources

STARS Number & Budget Unit: 360 WRAC

Bill Number & Chapter: S1185 (Ch.324)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	35,500	35,500	35,600	36,300	36,100	36,100
Dedicated	3,584,000	1,009,300	3,417,200	2,935,000	2,877,400	2,877,400
Federal	1,068,600	1,008,800	1,102,100	1,132,800	1,115,700	1,115,700
Total:	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Percent Change:		(56.2%)	121.8%	(9.9%)	(11.5%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,308,000	1,171,400	0	0	1,249,900	1,249,900
Operating Expenditures	3,374,100	849,000	0	0	2,773,300	2,773,300
Capital Outlay	6,000	26,700	0	0	6,000	6,000
Trustee/Benefit	0	6,500	0	0	0	0
Lump Sum	0	0	4,554,900	4,104,100	0	0
Total:	4,688,100	2,053,600	4,554,900	4,104,100	4,029,200	4,029,200
Full-Time Positions (FTP)	22.00	22.00	20.00	21.00	21.00	21.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	20.00	35,600	3,417,200	1,102,100	4,554,900	
Expenditure Adjustments	1.00	0	(550,000)	0	(550,000)	
FY 2003 Estimated Expenditures	21.00	35,600	2,867,200	1,102,100	4,004,900	
Removal of One-Time Expenditures	0.00	0	(3,000)	(3,000)	(6,000)	
FY 2004 Base	21.00	35,600	2,864,200	1,099,100	3,998,900	
Personnel Cost Rollups	0.00	500	9,100	10,600	20,200	
Replacement Items	0.00	0	0	6,000	6,000	
Nonstandard Adjustments	0.00	0	4,100	0	4,100	
FY 2004 Total Appropriation	21.00	36,100	2,877,400	1,115,700	4,029,200	
Change From FY 2003 Original Approp.	1.00	500	(539,800)	13,600	(525,700)	
% Change From FY 2003 Original Approp.	5.0%	1.4%	(15.8%)	1.2%	(11.5%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items include federal spending authority in the amounts of \$3,000 for testing equipment, \$2,000 for office equipment and \$1,000 for office furniture. Nonstandard adjustments reflect changes in risk management fees, State Controller fees, State Treasurer fees, and rent increases for the main office.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.58	33,200	2,900	0	0	0	36,100
D 0125-00 Indirect Cost Rec	0.50	46,400	127,200	0	0	0	173,600
D 0349-00 Miscellaneous Rev	0.77	48,500	593,100	0	0	0	641,600
D 0494-00 Petroleum Price Viol	9.67	575,000	1,487,200	0	0	0	2,062,200
F 0348-00 Federal Grant	9.48	546,800	562,900	0	0	0	1,109,700
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	21.00	1,249,900	2,773,300	6,000	0	0	4,029,200

IV. Department of Water Resources: Snake River Basin Adjudication

STARS Number & Budget Unit: 360 WRAD

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,674,000	2,654,900	2,331,100	2,703,600	2,658,700	2,462,600
Dedicated	500,000	408,900	694,000	608,500	608,500	804,600
Total:	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Percent Change:		(3.5%)	(1.3%)	9.5%	8.0%	8.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,766,100	1,766,100	0	0	1,729,100	1,729,100
Operating Expenditures	906,900	885,600	0	0	1,038,100	1,038,100
Capital Outlay	1,000	3,200	0	0	0	0
Trustee/Benefit	500,000	408,900	0	0	500,000	500,000
Lump Sum	0	0	3,025,100	3,312,100	0	0
Total:	3,174,000	3,063,800	3,025,100	3,312,100	3,267,200	3,267,200
Full-Time Positions (FTP)	36.00	36.00	32.00	34.00	34.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	34.00	2,414,500	694,000	0	3,108,500
Budget Reduction (Neg. Supp.)	(2.00)	(83,400)	0	0	(83,400)
FY 2003 Total Appropriation	32.00	2,331,100	694,000	0	3,025,100
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	32.00	2,331,100	694,000	0	3,025,100
Additional Base Adjustments	2.00	83,400	0	0	83,400
FY 2004 Base	34.00	2,414,500	694,000	0	3,108,500
Personnel Cost Rollups	0.00	27,100	2,100	0	29,200
Nonstandard Adjustments	0.00	129,500	0	0	129,500
FY 2004 Maintenance (MCO)	34.00	2,571,100	696,100	0	3,267,200
3. Instream Flow Claim Fees	0.00	(108,500)	108,500	0	0
FY 2004 Total Appropriation	34.00	2,462,600	804,600	0	3,267,200
Change From FY 2003 Original Approp.	0.00	48,100	110,600	0	158,700
% Change From FY 2003 Original Approp.	0.0%	2.0%	15.9%		5.1%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to reduce this program by 3.5% then restored the full amount before the FY 2004 base by taking the ongoing cuts from the Water Management Program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Controller, risk management, and Treasurer fees. The appropriation authorized a shift of \$108,000 from the General Fund to spending authority from the Adjudication Fund in coordination with a transfer of \$608,000 in cash from the Water Pollution Control Fund to the Adjudication Fund in the Management and Support Program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,533,000	929,600	0	0	0	2,462,600
D 0200-00 Water Pollution Ctrl	3.00	196,100	0	0	0	0	196,100
D 0337-00 Water Resources Adj	0.00	0	108,500	0	500,000	0	608,500
Totals:	34.00	1,729,100	1,038,100	0	500,000	0	3,267,200

V. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1185 (Ch.324)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,386,600	3,354,500	2,965,300	3,479,500	3,167,200	2,900,100
Dedicated	1,272,700	1,194,100	1,638,600	1,408,700	1,395,200	1,662,300
Federal	301,600	239,200	307,500	398,000	392,100	392,100
Total:	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Percent Change:		(3.5%)	2.6%	7.6%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,979,800	3,882,500	0	0	3,980,800	3,980,800
Operating Expenditures	979,300	866,200	0	0	973,700	973,700
Capital Outlay	1,800	39,100	0	0	0	0
Lump Sum	0	0	4,911,400	5,286,200	0	0
Total:	4,960,900	4,787,800	4,911,400	5,286,200	4,954,500	4,954,500
Full-Time Positions (FTP)	68.00	68.00	67.00	70.00	65.00	65.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	70.00	3,115,900	1,638,600	307,500	5,062,000	
Budget Reduction (Neg. Supp.)	(3.00)	(150,600)	0	0	(150,600)	
FY 2003 Total Appropriation	67.00	2,965,300	1,638,600	307,500	4,911,400	
Expenditure Adjustments	0.00	0	0	88,000	88,000	
FY 2003 Estimated Expenditures	67.00	2,965,300	1,638,600	395,500	4,999,400	
Removal of One-Time Expenditures	0.00	0	(27,300)	(93,400)	(120,700)	
Additional Base Adjustments	(2.00)	(128,300)	0	0	(128,300)	
FY 2004 Base	65.00	2,837,000	1,611,300	302,100	4,750,400	
Personnel Cost Rollups	0.00	54,800	51,100	2,000	107,900	
Nonstandard Adjustments	0.00	8,300	(100)	0	8,200	
FY 2004 Maintenance (MCO)	65.00	2,900,100	1,662,300	304,100	4,866,500	
1. Flood Plain Mapping Grant	0.00	0	0	88,000	88,000	
FY 2004 Total Appropriation	65.00	2,900,100	1,662,300	392,100	4,954,500	
Change From FY 2003 Original Approp.	(5.00)	(215,800)	23,700	84,600	(107,500)	
% Change From FY 2003 Original Approp.	(7.1%)	(6.9%)	1.4%	27.5%	(2.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%. The director chose to take a reduction of 4.8% in this program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, risk management, and Treasurer fees. The appropriation authorized ongoing federal spending authority of \$88,000 for flood plain mapping.

ANALYST COMMENT: The line titled "Additional Base Adjustments" shows transfers between programs to reflect the difference between the FY 2003 holdback plan and the ongoing FY 2004 base reduction. There were no net additional base reductions for this agency beyond the Negative Supplemental.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.04	2,434,600	465,500	0	0	0	2,900,100
D 0125-00 Indirect Cost Rec	0.66	46,900	5,900	0	0	0	52,800
D 0200-00 Water Pollution Ctrl	2.80	166,100	101,000	0	0	0	267,100
D 0229-21 Water Administration	6.00	703,600	104,400	0	0	0	808,000
D 0349-00 Miscellaneous Rev	7.67	427,100	107,300	0	0	0	534,400
F 0348-00 Federal Grant	3.83	202,500	189,600	0	0	0	392,100
Totals:	65.00	3,980,800	973,700	0	0	0	4,954,500

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Department of Agriculture

DEPARTMENT SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION							
Agriculture, Dept of		26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Soil Conservation Commission		4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
BY FUND SOURCE							
General		10,653,400	10,645,000	9,545,800	10,413,100	9,702,700	9,357,400
Dedicated		18,306,400	13,240,400	17,057,700	17,505,100	17,353,500	17,703,500
Federal		2,591,500	3,822,900	4,331,900	3,465,500	3,449,200	3,449,200
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Percent Change:			(12.2%)	11.6%	1.4%	(1.4%)	(1.4%)
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		19,732,000	15,619,600	18,933,500	19,248,600	18,889,900	18,957,400
Operating Expenditures		6,144,500	5,157,900	6,374,600	6,266,700	6,079,600	6,139,600
Capital Outlay		997,900	1,048,400	350,600	812,300	646,300	628,800
Trustee/Benefit		4,676,900	5,882,400	5,276,700	5,056,100	4,889,600	4,784,300
Total:		31,551,300	27,708,300	30,935,400	31,383,700	30,505,400	30,510,100
Full-Time Positions (FTP)		205.31	205.31	207.56	204.34	199.84	202.60

Department of Agriculture

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Animal Industries	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Agricultural Resources	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Plant Industries	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Agricultural Inspections	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Marketing and Development	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Animal Damage Control	400,400	400,300	387,300	399,500	387,300	427,300
Sheep Commission	171,700	112,800	168,000	173,400	170,600	170,600
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
BY FUND SOURCE						
General	6,405,100	6,401,700	5,665,300	6,298,300	5,803,000	5,603,000
Dedicated	18,265,800	13,199,800	17,017,100	17,343,500	17,222,900	17,572,900
Federal	2,318,800	3,540,100	3,968,400	2,968,800	2,958,600	2,958,600
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Percent Change:		(14.3%)	15.2%	(0.2%)	(2.5%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,252,500	14,205,300	17,642,300	17,806,200	17,567,400	17,634,900
Operating Expenditures	5,428,800	4,451,600	5,564,000	5,275,600	5,139,000	5,199,000
Capital Outlay	937,500	977,700	350,600	812,300	646,300	628,800
Trustee/Benefit	2,370,900	3,507,000	3,093,900	2,716,500	2,631,800	2,671,800
Total:	26,989,700	23,141,600	26,650,800	26,610,600	25,984,500	26,134,500
Full-Time Positions (FTP)	180.31	180.31	184.56	181.34	178.84	181.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 181.6 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	184.56	5,870,800	16,887,600	3,968,400	26,726,800
Supplementals	0.00	0	0	0	0
Budget Reduction (Neg. Supp.)	0.00	(205,500)	0	0	(205,500)
Revenue Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	184.56	5,665,300	17,017,100	3,968,400	26,650,800
FTP or Fund Adjustment (Non-cognizable)	2.76	0	0	309,900	309,900
FY 2003 Estimated Expenditures	187.32	5,665,300	17,017,100	4,278,300	26,960,700
FTP or Fund Adjustment	(3.42)	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(485,800)	(3,387,400)	(3,873,200)
Additional Base Adjustments	(2.30)	0	0	0	0
FY 2004 Base	181.60	5,665,300	16,531,300	890,900	23,087,500
Personnel Cost Rollups	0.00	62,600	98,900	5,900	167,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	605,600	0	605,600
Nonstandard Adjustments	0.00	75,100	(22,900)	0	52,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	181.60	5,803,000	17,212,900	896,800	23,912,700
Enhancements	0.00	(200,000)	0	0	(200,000)
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total	181.60	5,603,000	17,572,900	2,958,600	26,134,500
Chg from FY 2003 Orig Approp.	(2.96)	(267,800)	685,300	(1,009,800)	(592,300)
% Chg from FY 2003 Orig Approp.	(1.6%)	(4.6%)	4.1%	(25.4%)	(2.2%)

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	815,800	814,000	741,800	886,300	862,500	862,500
Dedicated	872,800	631,500	874,600	923,100	914,800	914,800
Total:	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Percent Change:		(14.4%)	11.8%	11.9%	10.0%	10.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,058,300	896,400	1,090,300	1,151,600	1,144,500	1,144,500
Operating Expenditures	604,400	458,200	526,100	607,700	590,700	590,700
Capital Outlay	25,900	66,200	0	24,200	24,200	24,200
Trustee/Benefit	0	24,700	0	25,900	17,900	17,900
Total:	1,688,600	1,445,500	1,616,400	1,809,400	1,777,300	1,777,300
Full-Time Positions (FTP)	14.90	14.90	15.90	17.02	16.82	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	15.90	755,000	874,600	0	1,629,600	
Budget Reduction (Neg. Supp.)	0.00	(13,200)	0	0	(13,200)	
FY 2003 Total Appropriation	15.90	741,800	874,600	0	1,616,400	
Expenditure Adjustments	1.92	39,700	0	0	39,700	
FY 2003 Estimated Expenditures	17.82	781,500	874,600	0	1,656,100	
Base Adjustments	(0.50)	0	0	0	0	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	17.32	781,500	874,600	0	1,656,100	
Personnel Cost Rollups	0.00	5,900	8,600	0	14,500	
Replacement Items	0.00	0	33,200	0	33,200	
Nonstandard Adjustments	0.00	75,100	(1,600)	0	73,500	
FY 2004 Total Appropriation	17.32	862,500	914,800	0	1,777,300	
Change From FY 2003 Original Approp.	1.42	107,500	40,200	0	147,700	
% Change From FY 2003 Original Approp.	8.9%	14.2%	4.6%		9.1%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.7% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management and Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	448,300	396,300	0	17,900	0	862,500
D 0125-01 Admin. Services	9.28	603,800	100,100	0	0	0	703,900
OT D 0125-01 Admin. Services	0.00	0	9,000	24,200	0	0	33,200
D 0125-02 Facilities Maint.	1.00	92,400	64,400	0	0	0	156,800
D 0320-00 Ag in the Classroom	0.00	0	20,900	0	0	0	20,900
Totals:	17.32	1,144,500	590,700	24,200	17,900	0	1,777,300

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,934,300	1,934,300	1,670,300	1,760,500	1,650,300	1,650,300
Dedicated	2,127,100	1,723,000	1,995,700	2,127,500	2,104,500	2,104,500
Federal	1,662,300	1,765,600	1,562,900	1,917,800	1,914,800	1,914,800
Total:	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Percent Change:		(5.3%)	(3.6%)	11.0%	8.4%	8.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,744,000	2,383,800	2,590,100	2,678,300	2,643,100	2,660,600
Operating Expenditures	1,346,700	1,041,400	1,373,600	1,277,000	1,250,500	1,250,500
Capital Outlay	334,500	387,700	54,200	193,000	165,000	147,500
Trustee/Benefit	1,298,500	1,610,000	1,211,000	1,657,500	1,611,000	1,611,000
Total:	5,723,700	5,422,900	5,228,900	5,805,800	5,669,600	5,669,600
Full-Time Positions (FTP)	42.35	42.35	42.35	41.89	41.89	42.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	42.35	1,730,900	1,995,700	1,562,900	5,289,500
Budget Reduction (Neg. Supp.)	0.00	(60,600)	0	0	(60,600)
FY 2003 Total Appropriation	42.35	1,670,300	1,995,700	1,562,900	5,228,900
Expenditure Adjustments	0.50	(39,700)	0	0	(39,700)
FY 2003 Estimated Expenditures	42.85	1,630,600	1,995,700	1,562,900	5,189,200
Removal of One-Time Expenditures	0.00	0	(54,200)	(1,400,000)	(1,454,200)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	42.85	1,630,600	1,941,500	162,900	3,735,000
Personnel Cost Rollups	0.00	19,700	18,600	1,900	40,200
Replacement Items	0.00	0	147,500	0	147,500
Nonstandard Adjustments	0.00	0	(3,100)	0	(3,100)
FY 2004 Maintenance (MCO)	42.85	1,650,300	2,104,500	164,800	3,919,600
1. Federal Spending Authority	0.00	0	0	1,750,000	1,750,000
FY 2004 Total Appropriation	42.85	1,650,300	2,104,500	1,914,800	5,669,600
Change From FY 2003 Original Approp.	0.50	(80,600)	108,800	351,900	380,100
% Change From FY 2003 Original Approp.	1.2%	(4.7%)	5.5%	22.5%	7.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Controller fees. JFAC authorized additional ongoing federal spending authority for noxious weed control, brucellosis prevention, and emergency preparedness.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.53	1,098,900	215,400	0	336,000	0	1,650,300
D 0332-06 LVST Disease Fees	5.92	488,100	256,700	0	0	0	744,800
OT D 0332-06 LVST Disease Fees	0.00	0	0	114,500	0	0	114,500
D 0332-07 Dairy Insp. Fees	13.34	745,200	252,700	0	0	0	997,900
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	33,000	0	0	33,000
D 0332-09 Egg Inspect. Fees	2.06	82,600	25,000	0	0	0	107,600
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	2.00	239,800	400,000	0	1,275,000	0	1,914,800
Totals:	42.85	2,660,600	1,250,500	147,500	1,611,000	0	5,669,600

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	933,200	932,900	859,400	934,500	865,900	865,900
Dedicated	1,763,400	1,746,800	1,778,100	1,813,400	1,793,700	1,793,700
Federal	572,000	506,300	572,000	577,800	572,500	572,500
Total:	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Percent Change:		(2.5%)	0.7%	3.6%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,006,400	1,779,300	1,969,100	2,064,700	1,997,500	1,997,500
Operating Expenditures	1,133,900	1,183,200	1,102,600	1,131,600	1,105,200	1,105,200
Capital Outlay	128,300	223,500	137,800	129,400	129,400	129,400
Total:	3,268,600	3,186,000	3,209,500	3,325,700	3,232,100	3,232,100
Full-Time Positions (FTP)	28.43	28.43	28.43	30.97	29.97	30.47

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	28.43	914,400	1,778,100	572,000	3,264,500
Budget Reduction (Neg. Supp.)	0.00	(55,000)	0	0	(55,000)
FY 2003 Total Appropriation	28.43	859,400	1,778,100	572,000	3,209,500
Expenditure Adjustments	3.04	0	0	0	0
FY 2003 Estimated Expenditures	31.47	859,400	1,778,100	572,000	3,209,500
Removal of One-Time Expenditures	0.00	0	(143,500)	0	(143,500)
Additional Base Adjustments	(1.00)	0	0	0	0
FY 2004 Base	30.47	859,400	1,634,600	572,000	3,066,000
Personnel Cost Rollups	0.00	6,500	21,400	500	28,400
Replacement Items	0.00	0	138,200	0	138,200
Nonstandard Adjustments	0.00	0	(500)	0	(500)
FY 2004 Total Appropriation	30.47	865,900	1,793,700	572,500	3,232,100
Change From FY 2003 Original Approp.	2.04	(48,500)	15,600	500	(32,400)
% Change From FY 2003 Original Approp.	7.2%	(5.3%)	0.9%	0.1%	(1.0%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 6% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	425,600	440,300	0	0	0	865,900
D 0332-05 Pesticides Fees	20.15	1,165,600	489,900	0	0	0	1,655,500
OT D 0332-05 Pesticides Fees	0.00	0	8,800	129,400	0	0	138,200
F 0348-00 Federal Grant	4.00	406,300	166,200	0	0	0	572,500
Totals:	30.47	1,997,500	1,105,200	129,400	0	0	3,232,100

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK

Bill Number & Chapter: S1025 (Ch.17), S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	891,300	889,900	769,000	848,800	777,300	777,300
Dedicated	2,347,600	1,827,900	2,429,800	2,397,300	2,376,300	2,466,300
Federal	42,800	121,100	42,800	355,000	354,800	354,800
Total:	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Percent Change:		(13.5%)	14.2%	11.1%	8.2%	11.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,237,300	2,006,800	2,373,900	2,628,200	2,577,500	2,627,500
Operating Expenditures	631,200	547,500	659,100	662,200	637,200	677,200
Capital Outlay	254,800	152,500	56,600	151,700	141,700	141,700
Trustee/Benefit	158,400	132,100	152,000	159,000	152,000	152,000
Total:	3,281,700	2,838,900	3,241,600	3,601,100	3,508,400	3,598,400
Full-Time Positions (FTP)	35.18	35.18	36.21	38.65	38.65	38.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	36.21	772,300	2,300,300	42,800	3,115,400
1. Pest Deficiency Warrant	0.00	0	129,500	0	129,500
Budget Reduction (Neg. Supp.)	0.00	(3,300)	0	0	(3,300)
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	36.21	769,000	2,429,800	42,800	3,241,600
Expenditure Adjustments	2.44	0	0	309,900	309,900
FY 2003 Estimated Expenditures	38.65	769,000	2,429,800	352,700	3,551,500
Removal of One-Time Expenditures	0.00	0	(186,100)	(309,900)	(496,000)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	38.65	769,000	2,243,700	42,800	3,055,500
Personnel Cost Rollups	0.00	8,300	26,400	200	34,900
Replacement Items	0.00	0	100,700	0	100,700
Nonstandard Adjustments	0.00	0	(4,500)	0	(4,500)
FY 2004 Maintenance (MCO)	38.65	777,300	2,366,300	43,000	3,186,600
1. Federal Spending Authority	0.00	0	0	311,800	311,800
3. Honey Queen Program	0.00	0	10,000	0	10,000
6. Smoke Management (H391)	0.00	0	90,000	0	90,000
FY 2004 Total Appropriation	38.65	777,300	2,466,300	354,800	3,598,400
Change From FY 2003 Original Approp.	2.44	5,000	166,000	312,000	483,000
% Change From FY 2003 Original Approp.	6.7%	0.6%	7.2%	729.0%	15.5%

SUPPLEMENTAL APPROPRIATION: S1025 transferred \$129,500 from the Agricultural Fees - Pesticides Fund to the Pest Control Deficiency Fund for actual costs of the fiscal year 2002 pest survey and pest control. It became law without the Governor's signature.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by .4% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and Controller fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.53	592,100	93,200	0	92,000	0	777,300
D 0183-00 Smoke Management	0.00	50,000	20,000	0	0	0	70,000
OT D 0183-00 Smoke Management	0.00	0	20,000	0	0	0	20,000
D 0330-00 Ag Inspections	18.07	1,101,100	252,900	0	60,000	0	1,414,000
OT D 0330-00 Ag Inspections	0.00	0	0	42,200	0	0	42,200
D 0332-04 C. Feed/Fert Fees	8.65	566,200	164,200	0	0	0	730,400
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	58,500	0	0	58,500
D 0332-08 Honey Adver. Fees	0.00	400	16,000	0	0	0	16,400
D 0332-10 Organic Food Fees	0.40	84,200	30,600	0	0	0	114,800
F 0348-00 Federal Grant	0.00	233,500	80,300	0	0	0	313,800
OT F 0348-00 Federal Grant	0.00	0	0	41,000	0	0	41,000
Totals:	38.65	2,627,500	677,200	141,700	152,000	0	3,598,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,099,300	1,100,000	926,700	1,133,200	940,900	740,900
Dedicated	10,426,400	6,792,700	9,210,400	9,341,300	9,304,800	9,524,800
Total:	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Percent Change:		(31.5%)	28.4%	3.3%	1.1%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,740,200	6,709,400	8,639,800	8,753,800	8,677,600	8,677,600
Operating Expenditures	1,128,600	774,200	978,400	988,800	965,200	985,200
Capital Outlay	190,000	133,100	102,000	305,000	186,000	186,000
Trustee/Benefit	466,900	276,000	416,900	426,900	416,900	416,900
Total:	11,525,700	7,892,700	10,137,100	10,474,500	10,245,700	10,265,700
Full-Time Positions (FTP)	50.06	50.06	48.53	40.10	38.80	39.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	48.53	990,700	9,210,400	0	10,201,100
Budget Reduction (Neg. Supp.)	0.00	(64,000)	0	0	(64,000)
FY 2003 Total Appropriation	48.53	926,700	9,210,400	0	10,137,100
Expenditure Adjustments	(4.71)	0	0	0	0
FY 2003 Estimated Expenditures	43.82	926,700	9,210,400	0	10,137,100
Base Adjustments	(2.92)	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(102,000)	0	(102,000)
Additional Base Adjustments	(1.30)	0	0	0	0
FY 2004 Base	39.60	926,700	9,108,400	0	10,035,100
Personnel Cost Rollups	0.00	14,200	23,600	0	37,800
Replacement Items	0.00	0	186,000	0	186,000
Nonstandard Adjustments	0.00	0	(13,200)	0	(13,200)
FY 2004 Maintenance (MCO)	39.60	940,900	9,304,800	0	10,245,700
5. Weights and Measures License Fees	0.00	(200,000)	220,000	0	20,000
FY 2004 Total Appropriation	39.60	740,900	9,524,800	0	10,265,700
Change From FY 2003 Original Approp.	(8.93)	(249,800)	314,400	0	64,600
% Change From FY 2003 Original Approp.	(18.4%)	(25.2%)	3.4%		0.6%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 6.5% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, Controller fees and Treasurer fees.

In a late February attempt to balance the budget without increasing taxes, JFAC cut the General Fund budgets for many agencies, including the Department of Agriculture by 7.1%. The Governor vetoed that bill S1154 in late March. JFAC responded on April 10 to an agency sponsored plan that included legislation in the appropriation bill (H420) that established a schedule of weights and measures fees and shifted 40% of the costs of the weights and measures program from the General Fund to fees. Chairman Bell returned that bill to committee after she received resistance from the petroleum marketers. On April 24, after a stalemate in the legislative process, the House Appropriations Committee met and passed H440 which allowed the department to assess fees for the licensing of weighing and measuring devices and shifted one-third of the budget for the Weights and Measures program from the General Fund to fees. Late in the session, Chairman Bell returned that bill to committee and JFAC sent an identical bill (S1200) to the floor on April 30 which became law.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	543,400	197,500	0	0	0	740,900
D 0330-00 Ag Inspections	0.10	121,700	48,800	0	3,700	0	174,200
D 0330-12 Weights & Measures	0.00	200,000	20,000	0	0	0	220,000
D 0486-00 Ag Fees Fresh Fruit	26.68	7,812,500	718,900	0	413,200	0	8,944,600
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	186,000	0	0	186,000
Totals:	39.60	8,677,600	985,200	186,000	416,900	0	10,265,700

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	521,300	520,700	505,000	529,000	510,600	510,600
Dedicated	366,300	174,700	366,300	374,000	366,400	366,400
Federal	41,700	1,147,100	1,790,700	118,200	116,500	116,500
Total:	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Percent Change:		98.3%	44.5%	(61.6%)	(62.7%)	(62.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	349,100	352,800	861,100	408,800	406,600	406,600
Operating Expenditures	529,300	411,000	874,000	555,500	540,000	540,000
Capital Outlay	4,000	14,700	0	9,000	0	0
Trustee/Benefit	46,900	1,064,000	926,900	47,900	46,900	46,900
Total:	929,300	1,842,500	2,662,000	1,021,200	993,500	993,500
Full-Time Positions (FTP)	6.39	6.39	10.14	9.71	9.71	9.71

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	10.14	507,500	366,300	1,790,700	2,664,500
Budget Reduction (Neg. Supp.)	0.00	(2,500)	0	0	(2,500)
FY 2003 Total Appropriation	10.14	505,000	366,300	1,790,700	2,662,000
Expenditure Adjustments	(0.43)	0	0	0	0
FY 2003 Estimated Expenditures	9.71	505,000	366,300	1,790,700	2,662,000
Removal of One-Time Expenditures	0.00	0	0	(1,677,500)	(1,677,500)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	9.71	505,000	366,300	113,200	984,500
Personnel Cost Rollups	0.00	5,600	100	3,300	9,000
FY 2004 Total Appropriation	9.71	510,600	366,400	116,500	993,500
Change From FY 2003 Original Approp.	(0.43)	3,100	100	(1,674,200)	(1,671,000)
% Change From FY 2003 Original Approp.	(4.2%)	0.6%	0.0%	(93.5%)	(62.7%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by .5% and by 3.5% for this agency.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	309,000	201,600	0	0	0	510,600
D 0330-00 Ag Inspections	0.00	35,000	100	0	0	0	35,100
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.05	12,800	15,000	0	5,200	0	33,000
F 0348-00 Federal Grant	3.75	49,800	25,000	0	41,700	0	116,500
Totals:	9.71	406,600	540,000	0	46,900	0	993,500

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	156,100	156,100	143,000	151,700	143,000	143,000
Dedicated	244,300	244,200	244,300	247,800	244,300	284,300
Total:	400,400	400,300	387,300	399,500	387,300	427,300
Percent Change:		0.0%	(3.2%)	3.2%	0.0%	10.3%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	400,200	400,200	387,100	399,300	387,100	427,100
Total:	400,400	400,300	387,300	399,500	387,300	427,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	148,100	244,300	0	392,400
Budget Reduction (Neg. Supp.)	0.00	(5,100)	0	0	(5,100)
FY 2003 Total Appropriation	0.00	143,000	244,300	0	387,300
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	0.00	143,000	244,300	0	387,300
4. Animal Damage Control	0.00	0	40,000	0	40,000
FY 2004 Total Appropriation	0.00	143,000	284,300	0	427,300
Change From FY 2003 Original Approp.	0.00	(5,100)	40,000	0	34,900
% Change From FY 2003 Original Approp.		(3.4%)	16.4%		8.9%

SUPPLEMENTAL APPROPRIATION: S1024 authorized an additional \$40,000 in dedicated Sheep Industry Regulation Fund spending authority and reduced the General Fund support by \$34,900 on a one-time basis. However, Chairman Cameron returned the bill to committee after resistance from cattle and sheep interests.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: This program does not have personnel costs. Therefore, personnel cost rollups and CEC are not applicable to this program. No inflationary increases were funded. JFAC funded one enhancement of \$20,000 in ongoing spending authority and \$20,000 in one-time spending authority from the Sheep Industry Regulation Fund. Monies are to be passed through to the animal damage control board for distribution to individual districts to contract with Wildlife Services for predator control.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	143,000	0	143,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	164,100	0	164,300
OT D 0332-03 Sheep Ind. Fees	0.00	0	0	0	20,000	0	20,000
Totals:	0.00	0	200	0	427,100	0	427,300

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1194 (Ch.361), S1200 (Ch.355)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of \$.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). For a few years, until a better federal program was started, .25 cents of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	53,800	53,800	50,100	54,300	52,500	52,500
Dedicated	117,900	59,000	117,900	119,100	118,100	118,100
Total:	171,700	112,800	168,000	173,400	170,600	170,600
Percent Change:		(34.3%)	48.9%	3.2%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	117,200	76,800	118,000	120,800	120,600	120,600
Operating Expenditures	54,500	36,000	50,000	52,600	50,000	50,000
Total:	171,700	112,800	168,000	173,400	170,600	170,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	51,900	117,900	0	169,800	
Budget Reduction (Neg. Supp.)	0.00	(1,800)	0	0	(1,800)	
FY 2003 Total Appropriation	3.00	50,100	117,900	0	168,000	
Jane Adjustment	0.00	0	0	0	0	
FY 2003 Estimated Expenditures	3.00	50,100	117,900	0	168,000	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	3.00	50,100	117,900	0	168,000	
Personnel Cost Rollups	0.00	2,400	200	0	2,600	
FY 2004 Total Appropriation	3.00	52,500	118,100	0	170,600	
Change From FY 2003 Original Approp.	0.00	600	200	0	800	
% Change From FY 2003 Original Approp.	0.0%	1.2%	0.2%		0.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	52,100	400	0	0	0	52,500
D 0332-03 Sheep Ind. Fees	1.50	68,500	29,300	0	0	0	97,800
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	3.00	120,600	50,000	0	0	0	170,600

Soil Conservation Commission

STARS Number & Budget Unit: 210 AGAS

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.380), S1152 (Ch.198)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,248,300	4,243,300	3,880,500	4,114,800	3,899,700	3,754,400
Dedicated	40,600	40,600	40,600	161,600	130,600	130,600
Federal	272,700	282,800	363,500	496,700	490,600	490,600
Total:	4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Percent Change:		0.1%	(6.2%)	11.4%	5.5%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,479,500	1,414,300	1,291,200	1,442,400	1,322,500	1,322,500
Operating Expenditures	715,700	706,300	810,600	991,100	940,600	940,600
Capital Outlay	60,400	70,700	0	0	0	0
Trustee/Benefit	2,306,000	2,375,400	2,182,800	2,339,600	2,257,800	2,112,500
Total:	4,561,600	4,566,700	4,284,600	4,773,100	4,520,900	4,375,600
Full-Time Positions (FTP)	25.00	25.00	23.00	23.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.00	4,021,200	40,600	363,500	4,425,300
Budget Reduction (Neg. Supp.)	0.00	(140,700)	0	0	(140,700)
FY 2003 Total Appropriation	23.00	3,880,500	40,600	363,500	4,284,600
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	(2.00)	(145,300)	0	0	(145,300)
FY 2004 Base	21.00	3,735,200	40,600	363,500	4,139,300
Personnel Cost Rollups	0.00	19,200	0	2,100	21,300
FY 2004 Maintenance (MCO)	21.00	3,754,400	40,600	365,600	4,160,600
1. Federal Spending Authority	0.00	0	0	125,000	125,000
2. Clean Water Revolving Fund	0.00	0	80,000	0	80,000
3. RCRDP Loan Foreclosures	0.00	0	10,000	0	10,000
FY 2004 Total Appropriation	21.00	3,754,400	130,600	490,600	4,375,600
Change From FY 2003 Original Approp.	(2.00)	(266,800)	90,000	127,100	(49,700)
% Change From FY 2003 Original Approp.	(8.7%)	(6.6%)	221.7%	35.0%	(1.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. There were no nonstandard adjustments or replacement items for this agency. Although the budget includes a reduction of two positions and \$266,800 from the current year General Fund budget, it does include three enhancements from other funding sources. The first is \$125,000 in federal spending authority for monies from the Bonneville Power Administration to be used to provide technical assistance to private landowners regarding fish habitat and fish passage. Second is \$80,000 in spending authority to pay the Department of Environmental Quality interest on monies the DEQ made available to the Commission for water quality loans. And the third enhancement is \$10,000 in Resource Conservation and Rangeland Development monies to pay outside legal fees for work on loan foreclosures.

To meet the General Fund cutbacks, the commission will eliminate two full-time water quality resource conservationist positions and one seasonal resource conservationist. The remainder of the reduction comes from water quality grants, grazing lands initiative grants, and direct support to soil conservation districts. The bottom line is a 6.6% decrease in General Funds and a 1.1% decrease in all funds from last year's original appropriation.

OTHER LEGISLATION: H109 (Ch.107) amended the policy and duties of the soil conservation commission and soil conservation districts.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.00	1,147,300	569,600	0	2,037,500	0	3,754,400
D 0522-00 Resource Conserv.	0.00	0	50,600	0	0	0	50,600
D 0529-16 Revolving Loan Fund	0.00	0	80,000	0	0	0	80,000
F 0348-00 Federal Grant	2.00	175,200	240,400	0	75,000	0	490,600
Totals:	21.00	1,322,500	940,600	0	2,112,500	0	4,375,600

Department of Commerce

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Commerce	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Idaho Rural Partnership	165,400	33,400	165,700	169,000	166,600	278,600
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
BY FUND SOURCE						
General	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Dedicated	5,891,400	5,153,600	6,445,100	6,598,300	6,455,000	6,555,000
Federal	16,031,400	7,879,500	16,033,200	16,417,800	16,042,200	16,054,200
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Percent Change:		(31.1%)	44.1%	3.4%	0.2%	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,164,700	2,754,000	3,072,400	3,213,000	3,163,200	3,204,300
Operating Expenditures	4,107,100	3,737,900	4,218,200	4,375,600	4,174,700	4,253,900
Capital Outlay	94,200	68,700	10,000	118,800	12,000	12,000
Trustee/Benefit	21,781,500	13,510,400	21,631,500	22,216,600	21,631,500	21,381,500
Total:	29,147,500	20,071,000	28,932,100	29,924,000	28,981,400	28,851,700
Full-Time Positions (FTP)	55.00	55.00	54.00	54.00	54.00	54.00

In accordance with Idaho Code §67-3519, this department is authorized no more than 54.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	54.00	6,687,900	6,445,100	16,033,200	29,166,200
Budget Reduction (Neg. Supp.)	0.00	(234,100)	0	0	(234,100)
FY 2003 Total Appropriation	54.00	6,453,800	6,445,100	16,033,200	28,932,100
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(5,000)	(5,000)	(10,000)
Additional Base Adjustments	0.00	(241,700)	0	0	(241,700)
FY 2004 Base	54.00	6,212,100	6,440,100	16,028,200	28,680,400
Personnel Cost Rollups	0.00	30,000	9,000	7,800	46,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	6,000	6,000	12,000
Nonstandard Adjustments	0.00	400	(100)	200	500
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	54.00	6,242,500	6,455,000	16,042,200	28,739,700
Enhancements	0.00	0	100,000	0	100,000
FY 2004 Total	54.00	6,242,500	6,555,000	16,054,200	28,851,700
Chg from FY 2003 Orig Approp.	0.00	(445,400)	109,900	21,000	(314,500)
% Chg from FY 2003 Orig Approp.	0.0%	(6.7%)	1.7%	0.1%	(1.1%)

I. Department of Commerce: Commerce

STARS Number & Budget Unit: 220 COAA, 220 COAB(Cont)

Bill Number & Chapter: S1194 (Ch.361), H361 (Ch.229), H462 (Ch.380)

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: (1) Expand existing Idaho industries; (2) Promote investments in Idaho; (3) Develop markets for Idaho products and services; (4) Attract new businesses to Idaho; (5) Promote Idaho's travel industry; (6) Improve Idaho's image; (7) Provide technical assistance to local governments and administer the Community Development Block Grant program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,224,700	7,037,900	6,453,800	6,907,900	6,484,200	6,242,500
Dedicated	5,867,100	5,153,600	6,420,800	6,573,400	6,430,700	6,430,700
Federal	15,890,300	7,846,100	15,891,800	16,273,700	15,899,900	15,899,900
Total:	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Percent Change:		(30.9%)	43.6%	3.4%	0.2%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,073,800	2,754,000	2,981,200	3,120,300	3,071,100	3,100,200
Operating Expenditures	4,032,600	3,704,500	4,143,700	4,299,300	4,100,200	4,079,400
Capital Outlay	94,200	68,700	10,000	118,800	12,000	12,000
Trustee/Benefit	21,781,500	13,510,400	21,631,500	22,216,600	21,631,500	21,381,500
Total:	28,982,100	20,037,600	28,766,400	29,755,000	28,814,800	28,573,100
Full-Time Positions (FTP)	54.00	54.00	53.00	53.00	53.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	53.00	6,687,900	6,420,800	15,891,800	29,000,500
Budget Reduction (Neg. Supp.)	0.00	(234,100)	0	0	(234,100)
FY 2003 Total Appropriation	53.00	6,453,800	6,420,800	15,891,800	28,766,400
Base Adjustments	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(5,000)	(5,000)	(10,000)
Additional Base Adjustments	0.00	(241,700)	0	0	(241,700)
FY 2004 Base	53.00	6,212,100	6,415,800	15,886,800	28,514,700
Personnel Cost Rollups	0.00	30,000	9,000	6,900	45,900
Replacement Items	0.00	0	6,000	6,000	12,000
Nonstandard Adjustments	0.00	400	(100)	200	500
FY 2004 Total Appropriation	53.00	6,242,500	6,430,700	15,899,900	28,573,100
Change From FY 2003 Original Approp.	0.00	(445,400)	9,900	8,100	(427,400)
% Change From FY 2003 Original Approp.	0.0%	(6.7%)	0.2%	0.1%	(1.5%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in risk management, Controller and Treasurer fees.

LEGISLATIVE INTENT: The Department is directed to fully fund the Gem Community Implementation Grants.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
D 0212-00 Tourism & Promotion	9.40	526,600	2,504,600	0	2,802,000	0	5,833,200
OT D 0212-00 Tourism & Promotion	0.00	0	0	6,000	0	0	6,000
D 0349-00 Miscellaneous Rev	1.00	115,500	104,800	0	0	0	220,300
D 0401-00 Seminars and Publ.	0.00	0	371,200	0	0	0	371,200
F 0348-00 Federal Grant	8.00	435,000	129,400	0	15,329,500	0	15,893,900
OT F 0348-00 Federal Grant	0.00	0	0	6,000	0	0	6,000
Totals:	53.00	3,100,200	4,079,400	12,000	21,381,500	0	28,573,100

II. Department of Commerce: Idaho Rural Partnership

STARS Number & Budget Unit: 220 COAC

Bill Number & Chapter: H361 (Ch.229), H462 (Ch.380)

The Idaho Rural Partnership (IRP) is a managed network aimed at streamlining work on rural issues among federal, state, local and tribal government agencies, and the private and nonprofit sectors. The IRP serves as a nonpartisan forum for clarifying rural issues. It works to reduce the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	24,300	0	24,300	24,900	24,300	124,300
Federal	141,100	33,400	141,400	144,100	142,300	154,300
Total:	165,400	33,400	165,700	169,000	166,600	278,600
Percent Change:		(79.8%)	396.1%	2.0%	0.5%	68.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	90,900	0	91,200	92,700	92,100	104,100
Operating Expenditures	74,500	33,400	74,500	76,300	74,500	174,500
Total:	165,400	33,400	165,700	169,000	166,600	278,600
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	1.00	0	24,300	141,400	165,700	
FY 2004 Base	1.00	0	24,300	141,400	165,700	
Personnel Cost Rollups	0.00	0	0	900	900	
FY 2004 Maintenance (MCO)	1.00	0	24,300	142,300	166,600	
1. IRP Spending Authority	0.00	0	100,000	12,000	112,000	
FY 2004 Total Appropriation	1.00	0	124,300	154,300	278,600	
Change From FY 2003 Original Approp.	0.00	0	100,000	12,900	112,900	
% Change From FY 2003 Original Approp.	0.0%		411.5%	9.1%	68.1%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. One program enhancement was included which provides \$112,000 in dedicated and federal fund spending authority.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Miscellaneous Rev	0.00	0	124,300	0	0	0	124,300
F 0348-00 Federal Grant	1.00	104,100	50,200	0	0	0	154,300
Totals:	1.00	104,100	174,500	0	0	0	278,600

Department of Finance

STARS Number & Budget Unit: 250 FIAA

Bill Number & Chapter: S1142 (Ch.171), H462 (Ch.380)

PROGRAM DESCRIPTION: The Department of Finance regulates the enterprises in this state that provide financial services to Idaho Consumers. It protects Idaho consumer buyers and borrowers against unfair lending and collection practices, and protects Idaho investors against deceptive and fraudulent investment practices.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Percent Change:		(5.7%)	5.6%	3.6%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,579,200	2,402,400	2,589,300	2,644,200	2,626,000	2,626,000
Operating Expenditures	662,700	648,300	673,600	721,600	712,800	712,800
Capital Outlay	122,000	121,500	86,700	105,000	105,000	105,000
Total:	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	43.00	0	3,349,600	0	3,349,600
Removal of One-Time Expenditures	0.00	0	(108,700)	0	(108,700)
FY 2004 Base	43.00	0	3,240,900	0	3,240,900
Personnel Cost Rollups	0.00	0	36,700	0	36,700
Replacement Items	0.00	0	135,000	0	135,000
Nonstandard Adjustments	0.00	0	31,200	0	31,200
FY 2004 Total Appropriation	43.00	0	3,443,800	0	3,443,800
Change From FY 2003 Original Approp.	0.00	0	94,200	0	94,200
% Change From FY 2003 Original Approp.	0.0%		2.8%		2.8%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Treasurer and Risk Management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	43.00	2,626,000	682,800	0	0	0	3,308,800
OT D 0229-00 State Regulatory	0.00	0	30,000	105,000	0	0	135,000
Totals:	43.00	2,626,000	712,800	105,000	0	0	3,443,800

Industrial Commission

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Compensation	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Rehabilitation	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Crime Victims Compensation	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Adjudication	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
BY FUND SOURCE						
Dedicated	12,543,300	10,508,800	12,586,400	12,881,200	12,650,800	12,590,700
Federal	529,700	508,900	529,700	529,700	529,700	529,700
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Percent Change:		(15.7%)	19.0%	2.2%	0.5%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,566,200	6,186,500	6,569,900	6,773,600	6,736,000	6,736,000
Operating Expenditures	2,293,600	1,424,600	2,336,000	2,445,600	2,387,700	2,387,700
Capital Outlay	283,500	232,500	203,900	97,200	(37,700)	69,200
Trustee/Benefit	3,929,700	3,174,100	4,006,300	4,094,500	4,094,500	3,927,500
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Full-Time Positions (FTP)	138.50	136.50	136.50	137.50	137.50	137.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 137.50 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	136.50	0	12,586,400	529,700	13,116,100
Removal of One-Time Expenditures	0.00	0	(203,900)	0	(203,900)
Base Reduction	0.00	0	(167,000)	0	(167,000)
FY 2004 Base	136.50	0	12,215,500	529,700	12,745,200
Personnel Cost Rollups	0.00	0	118,400	0	118,400
Inflationary Adjustments	0.00	0	88,200	0	88,200
Replacement Items	0.00	0	54,500	0	54,500
Nonstandard Adjustments	0.00	0	38,000	0	38,000
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	136.50	0	12,514,600	529,700	13,044,300
Enhancements	1.00	0	76,100	0	76,100
FY 2004 Total	137.50	0	12,590,700	529,700	13,120,400
Chg from FY 2003 Orig Approp.	1.00	0	4,300	0	4,300
% Chg from FY 2003 Orig Approp.	0.7%		0.0%	0.0%	0.0%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H348 (Ch.186), H462 (Ch.380)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	4,615,300	4,031,000	4,643,300	4,712,000	4,541,000	4,508,900
Federal	5,000	2,100	5,000	5,000	5,000	5,000
Total:	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Percent Change:		(12.7%)	15.3%	1.5%	(2.2%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,121,600	2,055,800	2,217,500	2,274,100	2,261,100	2,261,100
Operating Expenditures	994,100	548,600	990,600	1,041,600	1,018,500	1,018,500
Capital Outlay	205,000	129,100	64,000	25,100	(109,800)	25,100
Trustee/Benefit	1,299,600	1,299,600	1,376,200	1,376,200	1,376,200	1,209,200
Total:	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Full-Time Positions (FTP)	48.75	50.75	50.75	50.75	50.75	50.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	50.75	0	4,643,300	5,000	4,648,300	
Removal of One-Time Expenditures	0.00	0	(64,000)	0	(64,000)	
Base Reduction	0.00	0	(167,000)	0	(167,000)	
FY 2004 Base	50.75	0	4,412,300	5,000	4,417,300	
Benefit Costs	0.00	0	43,600	0	43,600	
Replacement Items	0.00	0	15,100	0	15,100	
Nonstandard Adjustments	0.00	0	27,900	0	27,900	
FY 2004 Maintenance (MCO)	50.75	0	4,498,900	5,000	4,503,900	
1. Microfilm Reader/Printer	0.00	0	10,000	0	10,000	
FY 2004 Total Appropriation	50.75	0	4,508,900	5,000	4,513,900	
Change From FY 2003 Original Approp.	0.00	0	(134,400)	0	(134,400)	
% Change From FY 2003 Original Approp.	0.0%		(2.9%)	0.0%	(2.9%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect interagency billing charges. Replacement items include six personal computers for \$1,400 each; one laptop for \$3,000 and other computer-related items for \$3,600. This appropriation includes one enhancement of \$10,000 for a new microfilm reader/printer for this program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	50.75	2,258,400	995,400	0	1,209,200	0	4,463,000
OT D 0300-00 Industrial Admin	0.00	0	0	25,100	0	0	25,100
D 0349-00 Miscellaneous Rev	0.00	0	20,800	0	0	0	20,800
F 0348-00 Federal Grant	0.00	2,700	2,300	0	0	0	5,000
Totals:	50.75	2,261,100	1,018,500	25,100	1,209,200	0	4,513,900

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Percent Change:		(9.5%)	11.7%	1.0%	0.0%	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,641,800	2,497,200	2,608,500	2,672,100	2,656,000	2,656,000
Operating Expenditures	655,000	472,100	670,300	690,900	674,100	674,100
Capital Outlay	57,500	67,600	111,900	61,000	61,000	33,000
Total:	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Full-Time Positions (FTP)	55.75	54.25	54.25	54.25	54.25	54.25
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	54.25	0	3,390,700	0	3,390,700	
Removal of One-Time Expenditures	0.00	0	(111,900)	0	(111,900)	
FY 2004 Base	54.25	0	3,278,800	0	3,278,800	
Personnel Cost Rollups	0.00	0	47,500	0	47,500	
Replacement Items	0.00	0	33,000	0	33,000	
Nonstandard Adjustments	0.00	0	3,800	0	3,800	
FY 2004 Total Appropriation	54.25	0	3,363,100	0	3,363,100	
Change From FY 2003 Original Approp.	0.00	0	(27,600)	0	(27,600)	
% Change From FY 2003 Original Approp.	0.0%		(0.8%)		(0.8%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items include one vehicle for \$14,000 and \$19,000 for computer-related items.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	54.25	2,656,000	674,100	0	0	0	3,330,100
OT D 0300-00 Industrial Admin	0.00	0	0	33,000	0	0	33,000
Totals:	54.25	2,656,000	674,100	33,000	0	0	3,363,100

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,701,000	1,856,100	2,711,400	2,876,100	2,869,200	2,869,200
Federal	524,700	506,800	524,700	524,700	524,700	524,700
Total:	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Percent Change:		(26.7%)	37.0%	5.1%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	409,900	385,600	412,200	469,900	467,500	467,500
Operating Expenditures	183,700	97,000	184,800	207,500	203,000	203,000
Capital Outlay	2,000	5,800	9,000	5,100	5,100	5,100
Trustee/Benefit	2,630,100	1,874,500	2,630,100	2,718,300	2,718,300	2,718,300
Total:	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Full-Time Positions (FTP)	9.00	9.00	9.00	10.00	10.00	10.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	9.00	0	2,711,400	524,700	3,236,100
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2004 Base	9.00	0	2,702,400	524,700	3,227,100
Personnel Cost Rollups	0.00	0	7,600	0	7,600
Inflationary Adjustments	0.00	0	88,200	0	88,200
Replacement Items	0.00	0	400	0	400
Nonstandard Adjustments	0.00	0	4,500	0	4,500
FY 2004 Maintenance (MCO)	9.00	0	2,803,100	524,700	3,327,800
2. Crime Victim's Forensic Case Manager	1.00	0	66,100	0	66,100
FY 2004 Total Appropriation	10.00	0	2,869,200	524,700	3,393,900
Change From FY 2003 Original Approp.	1.00	0	157,800	0	157,800
% Change From FY 2003 Original Approp.	11.1%		5.8%	0.0%	4.9%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. This program included one enhancement of \$66,100 in dedicated fund spending authority and 1.0 FTP for a Forensic Exam Case Manager. Idaho code requires the Crime Victims program to pay for all sexual assault forensic examinations. This enhancement will allow the Commission to better manage the claims filed for reimbursement for those examinations.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	10.00	467,500	203,000	0	2,193,600	0	2,864,100
OT D 0313-00 Crime Victims Comp	0.00	0	0	5,100	0	0	5,100
F 0348-00 Federal Grant	0.00	0	0	0	524,700	0	524,700
Totals:	10.00	467,500	203,000	5,100	2,718,300	0	3,393,900

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Percent Change:		(15.4%)	16.2%	1.5%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,392,900	1,247,900	1,331,700	1,357,500	1,351,400	1,351,400
Operating Expenditures	460,800	306,900	490,300	505,600	492,100	492,100
Capital Outlay	19,000	30,000	19,000	6,000	6,000	6,000
Total:	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Full-Time Positions (FTP)	25.00	22.50	22.50	22.50	22.50	22.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.50	0	1,841,000	0	1,841,000	
Removal of One-Time Expenditures	0.00	0	(19,000)	0	(19,000)	
FY 2004 Base	22.50	0	1,822,000	0	1,822,000	
Personnel Cost Rollups	0.00	0	19,700	0	19,700	
Replacement Items	0.00	0	6,000	0	6,000	
Nonstandard Adjustments	0.00	0	1,800	0	1,800	
FY 2004 Total Appropriation	22.50	0	1,849,500	0	1,849,500	
Change From FY 2003 Original Approp.	0.00	0	8,500	0	8,500	
% Change From FY 2003 Original Approp.	0.0%		0.5%		0.5%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items include 2 personal computers for \$2,800, one printer for \$2,500 and 2 monitors for \$700.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.50	1,351,400	492,100	0	0	0	1,843,500
OT D 0300-00 Industrial Admin	0.00	0	0	6,000	0	0	6,000
Totals:	22.50	1,351,400	492,100	6,000	0	0	1,849,500

Department of Insurance

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Insurance Regulation	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
State Fire Marshal	859,700	742,300	833,300	852,600	842,000	842,000
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
BY FUND SOURCE						
Dedicated	6,010,200	5,387,200	5,775,100	5,930,500	5,858,000	5,858,000
Federal	204,000	159,000	154,800	157,200	154,800	154,800
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Percent Change:		(10.7%)	6.9%	2.7%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,830,200	3,568,500	3,796,100	3,881,200	3,856,200	3,856,200
Operating Expenditures	2,095,000	1,720,200	2,019,800	2,088,500	2,038,600	2,038,600
Capital Outlay	286,500	255,100	111,500	115,500	115,500	115,500
Trustee/Benefit	2,500	2,400	2,500	2,500	2,500	2,500
Total:	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800	6,012,800
Full-Time Positions (FTP)	68.50	68.50	68.50	68.50	68.50	68.50

In accordance with Idaho Code §67-3519, this agency is authorized no more than 68.50 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	68.50	0	5,775,100	154,800	5,929,900
Removal of One-Time Expenditures	0.00	0	(111,500)	0	(111,500)
FY 2004 Base	68.50	0	5,663,600	154,800	5,818,400
Personnel Cost Rollups	0.00	0	60,100	0	60,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	115,500	0	115,500
Nonstandard Adjustments	0.00	0	18,800	0	18,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Total	68.50	0	5,858,000	154,800	6,012,800
Chg from FY 2003 Orig Approp.	0.00	0	82,900	0	82,900
% Chg from FY 2003 Orig Approp.	0.0%		1.4%	0.0%	1.4%

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: S1140 (Ch.169), H462 (Ch.380)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of a Company Activities Bureau, Consumer Affairs Bureau, and a Support Services Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Support Services Bureau provides fiscal, information technology, personnel, and purchasing services to the Division of Insurance and the Division of the State Fire Marshal.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	5,150,500	4,644,900	4,941,800	5,077,900	5,016,000	5,016,000
Federal	204,000	159,000	154,800	157,200	154,800	154,800
Total:	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
Percent Change:		(10.3%)	6.1%	2.7%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,282,400	3,073,100	3,245,900	3,319,500	3,298,200	3,298,200
Operating Expenditures	1,827,600	1,506,300	1,752,400	1,814,000	1,771,000	1,771,000
Capital Outlay	242,000	222,100	95,800	99,100	99,100	99,100
Trustee/Benefit	2,500	2,400	2,500	2,500	2,500	2,500
Total:	5,354,500	4,803,900	5,096,600	5,235,100	5,170,800	5,170,800
Full-Time Positions (FTP)	59.50	59.50	59.50	59.50	59.50	59.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	59.50	0	4,941,800	154,800	5,096,600	
Removal of One-Time Expenditures	0.00	0	(95,800)	0	(95,800)	
FY 2004 Base	59.50	0	4,846,000	154,800	5,000,800	
Personnel Cost Rollups	0.00	0	52,300	0	52,300	
Replacement Items	0.00	0	99,100	0	99,100	
Nonstandard Adjustments	0.00	0	18,600	0	18,600	
FY 2004 Total Appropriation	59.50	0	5,016,000	154,800	5,170,800	
Change From FY 2003 Original Approp.	0.00	0	74,200	0	74,200	
% Change From FY 2003 Original Approp.	0.0%		1.5%	0.0%	1.5%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Controller, Treasurer and risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	59.50	3,156,200	1,713,500	0	0	0	4,869,700
OT D 0229-10 Self-Governing, Oper	0.00	0	0	99,100	0	0	99,100
D 0349-00 Miscellaneous Rev	0.00	38,300	8,900	0	0	0	47,200
F 0348-00 Federal Grant	0.00	103,700	48,600	0	2,500	0	154,800
Totals:	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1140 (Ch.169), H462 (Ch.380)

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	859,700	742,300	833,300	852,600	842,000	842,000
Percent Change:		(13.7%)	12.3%	2.3%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	547,800	495,400	550,200	561,700	558,000	558,000
Operating Expenditures	267,400	213,900	267,400	274,500	267,600	267,600
Capital Outlay	44,500	33,000	15,700	16,400	16,400	16,400
Total:	859,700	742,300	833,300	852,600	842,000	842,000
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	9.00	0	833,300	0	833,300
Removal of One-Time Expenditures	0.00	0	(15,700)	0	(15,700)
FY 2004 Base	9.00	0	817,600	0	817,600
Personnel Cost Rollups	0.00	0	7,800	0	7,800
Replacement Items	0.00	0	16,400	0	16,400
Nonstandard Adjustments	0.00	0	200	0	200
FY 2004 Total Appropriation	9.00	0	842,000	0	842,000
Change From FY 2003 Original Approp.	0.00	0	8,700	0	8,700
% Change From FY 2003 Original Approp.	0.0%		1.0%		1.0%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Controller, Treasurer and risk management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	9.00	558,000	267,600	0	0	0	825,600
OT D 0229-11 State Fire Marshal	0.00	0	0	16,400	0	0	16,400
Totals:	9.00	558,000	267,600	16,400	0	0	842,000

Department of Labor

STARS Number & Budget Unit: 240 EMAD

Bill Number & Chapter: S1194 (Ch.361), H349 (Ch.187), H462 (Ch.380)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another 558 FTP and \$221.4 million are continuously appropriated for the Employment Services Program. Effective mid-way through fiscal year 2002, the Idaho Rural Partnership (IRP) was moved from the Department of Labor to the Department of Commerce.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	567,800	471,100	527,100	572,200	546,700	435,800
Dedicated	10,400	0	10,400	10,400	10,400	10,400
Federal	0	0	0	76,900	0	0
Total:	578,200	471,100	537,500	659,500	557,100	446,200
Percent Change:		(18.5%)	14.1%	22.7%	3.6%	(17.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	389,800	369,200	369,400	377,800	375,500	375,500
Operating Expenditures	181,400	101,900	168,100	281,700	181,600	70,700
Capital Outlay	7,000	0	0	0	0	0
Total:	578,200	471,100	537,500	659,500	557,100	446,200
Full-Time Positions (FTP)	8.00	16.00	8.00	8.00	8.00	8.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	8.00	546,200	10,400	0	556,600
Holdback/Neg Supp	0.00	(19,100)	0	0	(19,100)
FY 2003 Total Appropriation	8.00	527,100	10,400	0	537,500
Restore Holdback	0.00	(10,900)	0	0	(10,900)
FY 2004 Base	8.00	516,200	10,400	0	526,600
Change in Benefit Costs	0.00	6,100	0	0	6,100
Controller, Treasurer, and Attorney General F	0.00	13,500	0	0	13,500
FY 2004 Maintenance (MCO)	8.00	535,800	10,400	0	546,200
1. Fund Shift	0.00	(100,000)	0	0	(100,000)
FY 2004 Total Appropriation	8.00	435,800	10,400	0	446,200
Change From FY 2003 Original Approp.	0.00	(110,400)	0	0	(110,400)
% Change From FY 2003 Original Approp.	0.0%	(20.2%)	0.0%		(19.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in interagency billings. There were no replacement items and no enhancements included in this budget. The Department of Labor's General Fund appropriation was reduced from the FY 2003 Original Appropriation by 20.2%--a reduction of \$110,400. The Department will offset this reduction by using a continuously appropriated fund, the Penalty and Interest Fund. The Department will use this fund as an offset for its General Fund appropriation for one-year.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	375,500	60,300	0	0	0	435,800
D 0349-00 Miscellaneous Rev	0.00	0	10,400	0	0	0	10,400
Totals:	8.00	375,500	70,700	0	0	0	446,200

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H345 (Ch.184), H462 (Ch.380)

DESCRIPTION: In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified. The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	4,375,300	4,134,700	4,344,100	4,548,300	4,516,400	4,516,400
Federal	57,800	9,300	55,300	66,000	65,400	65,400
Total:	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Percent Change:		(6.5%)	6.2%	4.9%	4.1%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,069,300	2,910,800	3,082,800	3,143,600	3,125,500	3,125,500
Operating Expenditures	1,239,400	1,109,400	1,312,600	1,470,700	1,456,300	1,456,300
Capital Outlay	124,400	123,800	4,000	0	0	0
Total:	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800	4,581,800
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified. Beginning in FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and the Utilities Regulation Program into a single budgeted program.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	49.00	0	4,344,100	55,300	4,399,400
Base Adjustments	0.00	0	(11,200)	11,200	0
Removal of One-Time Expenditures	0.00	0	(2,400)	(1,600)	(4,000)
FY 2004 Base	49.00	0	4,330,500	64,900	4,395,400
Personnel Cost Rollups	0.00	0	42,200	500	42,700
Nonstandard Adjustments	0.00	0	143,700	0	143,700
FY 2004 Total Appropriation	49.00	0	4,516,400	65,400	4,581,800
Change From FY 2003 Original Approp.	0.00	0	172,300	10,100	182,400
% Change From FY 2003 Original Approp.	0.0%		4.0%	18.3%	4.1%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in primarily Attorney General fees. There were no replacement items and no enhancements in this budget.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.60	3,086,000	1,430,400	0	0	0	4,516,400
F 0348-00 Federal Grant	0.40	39,500	25,900	0	0	0	65,400
Totals:	49.00	3,125,500	1,456,300	0	0	0	4,581,800

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Building Safety, Division of	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
General Boards	536,300	400,700	358,500	349,900	342,400	337,300
Lottery, State	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Medical Boards	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Regulatory Boards	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
State Appellate Public Def	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Veterans Services, Division of	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
BY FUND SOURCE						
General	4,784,000	4,682,600	3,342,500	3,847,700	3,678,700	3,421,700
Dedicated	34,249,500	31,349,900	34,477,300	36,977,500	36,389,700	36,512,500
Federal	7,347,100	6,696,300	6,852,700	5,288,000	5,230,700	5,230,700
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Percent Change:		(7.9%)	4.5%	3.2%	1.4%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,975,600	24,707,100	13,993,100	14,465,500	14,278,200	14,377,000
Operating Expenditures	13,717,000	16,919,600	13,743,100	13,945,300	13,555,900	13,670,700
Capital Outlay	565,000	992,600	740,300	492,400	481,200	260,700
Trustee/Benefit	85,200	109,500	94,500	75,900	74,300	73,700
Lump Sum	18,037,800	0	16,101,500	17,134,100	16,909,500	16,782,800
Total:	46,380,600	42,728,800	44,672,500	46,113,200	45,299,100	45,164,900
Full-Time Positions (FTP)	564.19	564.19	564.29	571.57	569.32	572.32

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.

Division of Building Safety

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	561,500	524,800	565,200	577,300	572,900	572,900
Building Safety	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
BY FUND SOURCE						
Dedicated	8,729,300	7,849,800	9,210,400	9,074,700	9,000,200	9,079,000
Federal	165,400	126,500	46,600	149,600	147,800	147,800
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
Percent Change:		(10.3%)	16.1%	(0.4%)	(1.2%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,533,300	6,034,800	6,562,500	6,785,200	6,746,200	6,848,400
Operating Expenditures	2,037,600	1,599,200	2,252,000	2,121,900	2,084,600	2,232,100
Capital Outlay	323,800	342,300	442,500	317,200	317,200	146,300
Total:	8,894,700	7,976,300	9,257,000	9,224,300	9,148,000	9,226,800
Full-Time Positions (FTP)	118.00	118.00	119.10	119.10	119.10	122.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 122.1 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	119.10	0	9,210,400	46,600	9,257,000
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	106,000	106,000
FY 2003 Estimated Expenditures	119.10	0	9,210,400	152,600	9,363,000
Removal of One-Time Expenditures	0.00	0	(653,800)	(6,500)	(660,300)
FY 2004 Base	119.10	0	8,556,600	146,100	8,702,700
Personnel Cost Rollups	0.00	0	103,400	300	103,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	122,900	800	123,700
Nonstandard Adjustments	0.00	0	23,800	600	24,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	119.10	0	8,806,700	147,800	8,954,500
Enhancements	3.00	0	272,300	0	272,300
FY 2004 Total	122.10	0	9,079,000	147,800	9,226,800
Chg from FY 2003 Orig Approp.	3.00	0	(131,400)	101,200	(30,200)
% Chg from FY 2003 Orig Approp.	2.5%		(1.4%)	217.2%	(0.3%)

I. Division of Building Safety: Administration

STARS Number & Budget Unit: 450 BSAA, 450 BSAC

Bill Number & Chapter: S1161 (Ch.212), H462 (Ch.380)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	553,300	520,600	557,000	569,100	564,700	564,700
Federal	8,200	4,200	8,200	8,200	8,200	8,200
Total:	561,500	524,800	565,200	577,300	572,900	572,900
Percent Change:		(6.5%)	7.7%	2.1%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	505,500	468,800	509,200	520,000	516,900	516,900
Operating Expenditures	56,000	53,200	56,000	57,300	56,000	56,000
Capital Outlay	0	2,800	0	0	0	0
Total:	561,500	524,800	565,200	577,300	572,900	572,900
Full-Time Positions (FTP)	9.00	9.00	8.50	8.50	8.50	8.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.50	0	557,000	8,200	565,200	
FY 2004 Base	8.50	0	557,000	8,200	565,200	
Personnel Cost Rollups	0.00	0	7,700	0	7,700	
FY 2004 Total Appropriation	8.50	0	564,700	8,200	572,900	
Change From FY 2003 Original Approp.	0.00	0	7,700	0	7,700	
% Change From FY 2003 Original Approp.	0.0%		1.4%	0.0%	1.4%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	3.71	218,600	23,500	0	0	0	242,100
D 0229-02 Building	0.77	54,100	5,700	0	0	0	59,800
D 0229-03 Plumbing	2.52	140,700	15,200	0	0	0	155,900
D 0229-04 Manufact. Housing	0.11	5,500	600	0	0	0	6,100
D 0229-07 Public Works Contr.	0.03	21,900	2,800	0	0	0	24,700
D 0349-10 Misc Rev/Ind Safety	0.86	47,900	5,200	0	0	0	53,100
D 0349-11 Misc Rev/Logging	0.35	19,400	2,100	0	0	0	21,500
D 0349-15 Bldg. Bur. NCSBCS	0.02	1,400	100	0	0	0	1,500
F 0348-00 Federal Grant	0.13	7,400	800	0	0	0	8,200
Totals:	8.50	516,900	56,000	0	0	0	572,900

II. Division of Building Safety: Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBC

Bill Number & Chapter: S1161 (Ch.212), H462 (Ch.380), S1199 (Ch.342)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Public Works Contractor Licensing, and Logging and Industrial Safety. The Electrical and Plumbing bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The Public Works Contractor Licensing Bureau administers and enforces the licensing laws for public works contractors and construction managers. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	8,176,000	7,329,200	8,653,400	8,505,600	8,435,500	8,514,300
Federal	157,200	122,300	38,400	141,400	139,600	139,600
Total:	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Percent Change:		(10.6%)	16.6%	(0.5%)	(1.3%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,027,800	5,566,000	6,053,300	6,265,200	6,229,300	6,331,500
Operating Expenditures	1,981,600	1,546,000	2,196,000	2,064,600	2,028,600	2,176,100
Capital Outlay	323,800	339,500	442,500	317,200	317,200	146,300
Total:	8,333,200	7,451,500	8,691,800	8,647,000	8,575,100	8,653,900
Full-Time Positions (FTP)	109.00	109.00	110.60	110.60	110.60	113.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	110.60	0	8,653,400	38,400	8,691,800
Expenditure Adjustments	0.00	0	0	106,000	106,000
FY 2003 Estimated Expenditures	110.60	0	8,653,400	144,400	8,797,800
Removal of One-Time Expenditures	0.00	0	(653,800)	(6,500)	(660,300)
FY 2004 Base	110.60	0	7,999,600	137,900	8,137,500
Personnel Cost Rollups	0.00	0	95,700	300	96,000
Replacement Items	0.00	0	122,900	800	123,700
Nonstandard Adjustments	0.00	0	23,800	600	24,400
FY 2004 Maintenance (MCO)	110.60	0	8,242,000	139,600	8,381,600
1. HVAC Trailer Bill (SB 1133a)	3.00	0	272,300	0	272,300
FY 2004 Total Appropriation	113.60	0	8,514,300	139,600	8,653,900
Change From FY 2003 Original Approp.	3.00	0	(139,100)	101,200	(37,900)
% Change From FY 2003 Original Approp.	2.7%		(1.6%)	263.5%	(0.4%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included \$123,700 for six work trucks. Also, the Legislature authorized the creation of a new HVAC Bureau within the Division. As the trailer appropriation bill for the new HVAC Bureau, S1199 authorized \$272,300 in dedicated fund spending authority and 3.0 FTPs to start the HVAC program. Funding for the program will be provided via a transfer from the Plumbing Board Fund to the HVAC Fund which will be repaid as HVAC revenues accrue. The FY 2004 for the new program will allow HVAC licensing to commence by July 1, 2004 but HVAC inspections are not funded by S1199. Costs associated with conducting HVAC inspections will be addressed during the 2004 Legislative Session.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	47.86	2,666,700	653,600	0	0	0	3,320,300
OT D 0229-01 Electrical	0.00	0	0	47,500	0	0	47,500
D 0229-02 Building	10.26	651,300	223,100	0	0	0	874,400
D 0229-03 Plumbing	31.48	1,679,600	564,500	0	0	0	2,244,100
OT D 0229-03 Plumbing	0.00	0	0	47,400	0	0	47,400
D 0229-04 Manufact. Housing	1.15	48,400	23,800	0	0	0	72,200
D 0229-07 Public Works Contr.	3.50	197,700	147,200	0	0	0	344,900
D 0229-08 HVAC Board Fund	3.00	102,200	147,500	22,600	0	0	272,300
D 0349-10 Misc Rev/Ind Safety	10.10	525,800	251,000	0	0	0	776,800
D 0349-11 Misc Rev/Logging	4.10	260,100	84,100	0	0	0	344,200
OT D 0349-11 Misc Rev/Logging	0.00	0	0	28,000	0	0	28,000
D 0349-15 Bldg. Bur. NCSBCS	0.15	11,000	6,800	0	0	0	17,800
D 0349-17 Energy Program	2.00	108,400	16,000	0	0	0	124,400
F 0348-00 Federal Grant	0.00	80,300	58,500	0	0	0	138,800
OT F 0348-00 Federal Grant	0.00	0	0	800	0	0	800
Totals:	113.60	6,331,500	2,176,100	146,300	0	0	8,653,900

General Boards

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Board of Examiners	7,300	7,300	26,600	7,600	6,400	5,800
Commission on Hispanic Affairs	529,000	393,400	331,900	342,300	336,000	331,500
Total:	536,300	400,700	358,500	349,900	342,400	337,300
BY FUND SOURCE						
General	124,200	121,700	132,400	118,900	113,000	107,900
Dedicated	139,300	85,400	110,300	111,600	111,100	111,100
Federal	272,800	193,600	115,800	119,400	118,300	118,300
Total:	536,300	400,700	358,500	349,900	342,400	337,300
Percent Change:		(25.3%)	(10.5%)	(2.4%)	(4.5%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	343,700	240,200	192,700	218,100	215,500	212,100
Operating Expenditures	154,300	137,500	123,800	108,400	105,100	104,000
Capital Outlay	5,600	4,700	0	0	0	0
Trustee/Benefit	32,700	18,300	42,000	23,400	21,800	21,200
Total:	536,300	400,700	358,500	349,900	342,400	337,300
Full-Time Positions (FTP)	6.00	6.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	4.00	137,200	110,300	115,800	363,300
Budget Reduction (Neg. Supp.)	0.00	(4,800)	0	0	(4,800)
FY 2003 Total Appropriation	4.00	132,400	110,300	115,800	358,500
Removal of One-Time Expenditures	(1.00)	(20,200)	(80,000)	(35,000)	(135,200)
Additional Base Adjustments	0.00	(5,100)	0	0	(5,100)
FY 2004 Base	3.00	107,100	30,300	80,800	218,200
Personnel Cost Rollups	0.00	1,800	800	2,500	5,100
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(1,000)	0	0	(1,000)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	3.00	107,900	31,100	83,300	222,300
Enhancements	1.00	0	80,000	0	80,000
FY 2004 Total	4.00	107,900	111,100	118,300	337,300
Chg from FY 2003 Orig Approp.	0.00	(29,300)	800	2,500	(26,000)
% Chg from FY 2003 Orig Approp.	0.0%	(21.4%)	0.7%	2.2%	(7.2%)

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: S1194 (Ch.361), H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	7,300	7,300	26,600	7,600	6,400	5,800
Percent Change:		0.0%	264.4%	(71.4%)	(75.9%)	(78.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	7,300	7,300	26,600	7,600	6,400	5,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	27,600	0	0	27,600	
Budget Reduction (Neg. Supp.)	0.00	(1,000)	0	0	(1,000)	
FY 2003 Total Appropriation	0.00	26,600	0	0	26,600	
Removal of One-Time Expenditures	0.00	(20,200)	0	0	(20,200)	
Additional Base Adjustments	0.00	(600)	0	0	(600)	
FY 2004 Base	0.00	5,800	0	0	5,800	
FY 2004 Total Appropriation	0.00	5,800	0	0	5,800	
Change From FY 2003 Original Approp.	0.00	(21,800)	0	0	(21,800)	
% Change From FY 2003 Original Approp.		(79.0%)			(79.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: This appropriation funds only the payment of certain approved claims against the state. This program has no FTPs, no Operating Expenditures and no Capital Outlay. Consequently, this appropriation includes none of the expenditures common to other agencies such as personnel benefit costs, nonstandard adjustments, etc.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	5,800	0	5,800

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: S1194 (Ch.361), H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	116,900	114,400	105,800	111,300	106,600	102,100
Dedicated	139,300	85,400	110,300	111,600	111,100	111,100
Federal	272,800	193,600	115,800	119,400	118,300	118,300
Total:	529,000	393,400	331,900	342,300	336,000	331,500
Percent Change:		(25.6%)	(15.6%)	3.1%	1.2%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	343,700	240,200	192,700	218,100	215,500	212,100
Operating Expenditures	154,300	137,500	123,800	108,400	105,100	104,000
Capital Outlay	5,600	4,700	0	0	0	0
Trustee/Benefit	25,400	11,000	15,400	15,800	15,400	15,400
Total:	529,000	393,400	331,900	342,300	336,000	331,500
Full-Time Positions (FTP)	6.00	6.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	4.00	109,600	110,300	115,800	335,700	
Holdback/Neg Supp	0.00	(3,800)	0	0	(3,800)	
FY 2003 Total Appropriation	4.00	105,800	110,300	115,800	331,900	
Removal of One-Time Expenditures	(1.00)	0	(80,000)	(35,000)	(115,000)	
Additional Base Adjustments	0.00	(4,500)	0	0	(4,500)	
FY 2004 Base	3.00	101,300	30,300	80,800	212,400	
Personnel Cost Rollups	0.00	1,800	800	2,500	5,100	
Nonstandard Adjustments	0.00	(1,000)	0	0	(1,000)	
FY 2004 Maintenance (MCO)	3.00	102,100	31,100	83,300	216,500	
1. Substance Abuse Prevention	1.00	0	80,000	0	80,000	
2. Tobacco Use Prevention	0.00	0	0	35,000	35,000	
FY 2004 Total Appropriation	4.00	102,100	111,100	118,300	331,500	
Change From FY 2003 Original Approp.	0.00	(7,500)	800	2,500	(4,200)	
% Change From FY 2003 Original Approp.	0.0%	(6.8%)	0.7%	2.2%	(1.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Two enhancements were approved: 1) \$80,000 in dedicated funds and 1.0 FTP for substance abuse prevention; and 2) \$35,000 in federal funds for a tobacco use prevention program. These were approved as one-time enhancements but both are continued from past years.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	84,500	17,600	0	0	0	102,100
D 0349-00 Miscellaneous Rev	0.00	10,100	21,000	0	0	0	31,100
OT D 0349-00 Miscellaneous Rev	1.00	48,500	31,500	0	0	0	80,000
F 0348-00 Federal Grant	1.00	51,300	16,600	0	15,400	0	83,300
OT F 0348-00 Federal Grant	0.00	17,700	17,300	0	0	0	35,000
Totals:	4.00	212,100	104,000	0	15,400	0	331,500

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H342 (Ch.178), H462 (Ch. 380)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Percent Change:		0.0%	0.2%	1.7%	(0.3%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,327,700	2,239,200	2,341,100	2,427,500	2,412,300	2,412,300
Operating Expenditures	8,019,800	7,978,000	8,011,700	8,188,300	7,996,000	7,996,000
Capital Outlay	153,800	280,200	167,300	81,000	81,000	62,400
Total:	10,501,300	10,497,400	10,520,100	10,696,800	10,489,300	10,470,700
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00	47.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 47.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	47.00	0	10,520,100	0	10,520,100
Removal of One-Time Expenditures	0.00	0	(113,900)	0	(113,900)
FY 2004 Base	47.00	0	10,406,200	0	10,406,200
Benefit Costs	0.00	0	41,200	0	41,200
Replacement Items	0.00	0	9,000	0	9,000
Nonstandard Adjustments	0.00	0	14,300	0	14,300
FY 2004 Maintenance (MCO)	47.00	0	10,470,700	0	10,470,700
1. Personnel Fund Shift	0.00	0	0	0	0
FY 2004 Total Appropriation	47.00	0	10,470,700	0	10,470,700
Change From FY 2003 Original Approp.	0.00	0	(49,400)	0	(49,400)
% Change From FY 2003 Original Approp.	0.0%		(0.5%)		(0.5%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included computer-related equipment. One enhancement was approved authorizing a fund shift from Operating Expenditures to Personnel Costs allowing the agency to hire an Information Systems Analyst.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	47.00	2,412,300	7,996,000	53,400	0	0	10,461,700
OT D 0419-00 Lottery	0.00	0	0	9,000	0	0	9,000
Totals:	47.00	2,412,300	7,996,000	62,400	0	0	10,470,700

Medical Boards

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Board of Dentistry	273,800	257,700	274,400	288,500	284,400	284,400
Board of Medicine	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Board of Nursing	690,200	619,400	731,600	698,700	689,400	689,400
Board of Optometry	57,000	31,500	57,000	58,200	56,900	56,900
Board of Pharmacy	734,000	735,900	741,000	934,200	814,800	789,800
Board of Veterinary Medicine	192,100	143,100	174,700	171,600	169,100	169,100
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
BY FUND SOURCE						
Dedicated	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Percent Change:		(8.7%)	8.9%	6.0%	0.3%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,679,900	1,612,000	1,683,400	1,824,500	1,712,600	1,712,600
Operating Expenditures	1,516,900	1,275,000	1,470,500	1,528,200	1,458,100	1,458,100
Capital Outlay	41,500	68,500	64,500	57,300	57,300	32,300
Total:	3,238,300	2,955,500	3,218,400	3,410,000	3,228,000	3,203,000
Full-Time Positions (FTP)	35.00	35.00	35.00	36.25	35.00	35.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	35.00	0	3,218,400	0	3,218,400
Base Reduction	0.00	0	(33,000)	0	(33,000)
Removal of One-Time Expenditures	0.00	0	(69,500)	0	(69,500)
FY 2004 Base	35.00	0	3,115,900	0	3,115,900
Personnel Cost Rollups	0.00	0	29,200	0	29,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	19,400	0	19,400
Nonstandard Adjustments	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	35.00	0	3,168,000	0	3,168,000
Enhancements	0.00	0	35,000	0	35,000
FY 2004 Total	35.00	0	3,203,000	0	3,203,000
Chg from FY 2003 Orig Approp.	0.00	0	(15,400)	0	(15,400)
% Chg from FY 2003 Orig Approp.	0.0%		(0.5%)		(0.5%)

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	273,800	257,700	274,400	288,500	284,400	284,400
Percent Change:		(5.9%)	6.5%	5.1%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	143,700	140,800	144,300	147,100	146,100	146,100
Operating Expenditures	128,100	113,300	128,100	137,900	134,800	134,800
Capital Outlay	2,000	3,600	2,000	3,500	3,500	3,500
Total:	273,800	257,700	274,400	288,500	284,400	284,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	2.00	0	274,400	0	274,400	
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)	
FY 2004 Base	2.00	0	272,400	0	272,400	
Personnel Cost Rollups	0.00	0	1,800	0	1,800	
Replacement Items	0.00	0	3,500	0	3,500	
Nonstandard Adjustments	0.00	0	6,700	0	6,700	
FY 2004 Total Appropriation	2.00	0	284,400	0	284,400	
Change From FY 2003 Original Approp.	0.00	0	10,000	0	10,000	
% Change From FY 2003 Original Approp.	0.0%		3.6%		3.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Treasurer fees. Replacement items included 2 computer workstations for \$3,500.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	146,100	134,800	0	0	0	280,900
OT D 0229-00 State Regulatory	0.00	0	0	3,500	0	0	3,500
Totals:	2.00	146,100	134,800	3,500	0	0	284,400

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Percent Change:		(9.5%)	6.1%	1.5%	(2.1%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	571,000	550,800	573,700	586,700	583,400	583,400
Operating Expenditures	691,400	586,300	659,500	671,300	629,200	629,200
Capital Outlay	28,800	30,800	6,500	800	800	800
Total:	1,291,200	1,167,900	1,239,700	1,258,800	1,213,400	1,213,400
Full-Time Positions (FTP)	12.50	12.50	12.50	12.50	12.50	12.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	12.50	0	1,239,700	0	1,239,700	
Removal of One-Time Expenditures	0.00	0	(6,500)	0	(6,500)	
Base Adjustments	0.00	0	(33,000)	0	(33,000)	
FY 2004 Base	12.50	0	1,200,200	0	1,200,200	
Personnel Cost Rollups	0.00	0	9,700	0	9,700	
Replacement Items	0.00	0	800	0	800	
Nonstandard Adjustments	0.00	0	2,700	0	2,700	
FY 2004 Total Appropriation	12.50	0	1,213,400	0	1,213,400	
Change From FY 2003 Original Approp.	0.00	0	(26,300)	0	(26,300)	
% Change From FY 2003 Original Approp.	0.0%		(2.1%)		(2.1%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller, Treasurer and risk management fees. The lone replacement item was a printer (\$800).

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.50	583,400	629,200	0	0	0	1,212,600
OT D 0229-00 State Regulatory	0.00	0	0	800	0	0	800
Totals:	12.50	583,400	629,200	800	0	0	1,213,400

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	690,200	619,400	731,600	698,700	689,400	689,400
Percent Change:		(10.3%)	18.1%	(4.5%)	(5.8%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	376,500	345,700	378,600	387,200	385,100	385,100
Operating Expenditures	305,900	266,800	301,500	305,000	297,800	297,800
Capital Outlay	7,800	6,900	51,500	6,500	6,500	6,500
Total:	690,200	619,400	731,600	698,700	689,400	689,400
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	8.00	0	731,600	0	731,600
Removal of One-Time Expenditures	0.00	0	(56,500)	0	(56,500)
FY 2004 Base	8.00	0	675,100	0	675,100
Personnel Cost Rollups	0.00	0	6,500	0	6,500
Replacement Items	0.00	0	8,600	0	8,600
Nonstandard Adjustments	0.00	0	(800)	0	(800)
FY 2004 Total Appropriation	8.00	0	689,400	0	689,400
Change From FY 2003 Original Approp.	0.00	0	(42,200)	0	(42,200)
% Change From FY 2003 Original Approp.	0.0%		(5.8%)		(5.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included \$6,500 for information system-related hardware and \$2,100 for software back-ups and system maintenance.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	8.00	385,100	295,700	0	0	0	680,800
OT D 0229-00 State Regulatory	0.00	0	2,100	6,500	0	0	8,600
Totals:	8.00	385,100	297,800	6,500	0	0	689,400

IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	57,000	31,500	57,000	58,200	56,900	56,900
Percent Change:		(44.7%)	81.0%	2.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,500	1,100	2,500	2,500	2,500	2,500
Operating Expenditures	54,500	30,400	54,500	55,700	54,400	54,400
Total:	57,000	31,500	57,000	58,200	56,900	56,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	57,000	0	57,000
FY 2004 Base	0.00	0	57,000	0	57,000
Nonstandard Adjustments	0.00	0	(100)	0	(100)
FY 2004 Total Appropriation	0.00	0	56,900	0	56,900
Change From FY 2003 Original Approp.	0.00	0	(100)	0	(100)
% Change From FY 2003 Original Approp.			(0.2%)		(0.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. There were no enhancements or replacement items for the Board of Optometry.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	54,400	0	0	0	56,900

V. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	734,000	735,900	741,000	934,200	814,800	789,800
Percent Change:		0.3%	0.7%	26.1%	10.0%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	492,900	492,900	495,600	606,200	505,100	505,100
Operating Expenditures	238,200	215,800	240,900	281,500	263,200	263,200
Capital Outlay	2,900	27,200	4,500	46,500	46,500	21,500
Total:	734,000	735,900	741,000	934,200	814,800	789,800
Full-Time Positions (FTP)	10.50	10.50	10.50	11.75	10.50	10.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	10.50	0	741,000	0	741,000	
Removal of One-Time Expenditure	0.00	0	(4,500)	0	(4,500)	
FY 2004 Base	10.50	0	736,500	0	736,500	
Personnel Cost Rollups	0.00	0	9,500	0	9,500	
Replacement Items	0.00	0	6,500	0	6,500	
Nonstandard Adjustments	0.00	0	2,300	0	2,300	
FY 2004 Maintenance (MCO)	10.50	0	754,800	0	754,800	
1. Additional Vehicle	0.00	0	15,000	0	15,000	
5. Rules re-codification	0.00	0	20,000	0	20,000	
FY 2004 Total Appropriation	10.50	0	789,800	0	789,800	
Change From FY 2003 Original Approp.	0.00	0	48,800	0	48,800	
% Change From FY 2003 Original Approp.	0.0%		6.6%		6.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items included five personal computers for \$6,500. Two enhancements were approved: \$15,000 was authorized for an additional vehicle for a compliance officer. Also, \$20,000 was authorized for the re-codification of the Board's administrative rules.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	10.50	505,100	243,200	0	0	0	748,300
OT D 0229-00 State Regulatory	0.00	0	20,000	21,500	0	0	41,500
Totals:	10.50	505,100	263,200	21,500	0	0	789,800

VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	192,100	143,100	174,700	171,600	169,100	169,100
Percent Change:		(25.5%)	22.1%	(1.8%)	(3.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	93,300	80,700	88,700	94,800	90,400	90,400
Operating Expenditures	98,800	62,400	86,000	76,800	78,700	78,700
Total:	192,100	143,100	174,700	171,600	169,100	169,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	0	174,700	0	174,700
FY 2004 Base	2.00	0	174,700	0	174,700
Personnel Cost Rollups	0.00	0	1,700	0	1,700
Nonstandard Adjustments	0.00	0	(7,300)	0	(7,300)
FY 2004 Total Appropriation	2.00	0	169,100	0	169,100
Change From FY 2003 Original Approp.	0.00	0	(5,600)	0	(5,600)
% Change From FY 2003 Original Approp.	0.0%		(3.2%)		(3.2%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	90,400	78,700	0	0	0	169,100

Regulatory Boards

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Athletic Commission	38,900	9,100	44,900	19,400	19,000	16,000
Board of Accountancy	410,900	352,900	440,000	450,400	444,200	444,200
Board of Engineers & Surveyors	397,200	353,000	398,000	414,100	405,700	405,700
Board of Professional Geologists	46,000	42,300	59,800	62,600	61,700	61,700
Bureau of Occupational Licenses	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Certified Shorthand Reporters Bd	24,300	21,000	24,300	25,800	24,400	24,400
Outfitters & Guides Licensing Bd	463,900	444,600	486,700	477,600	472,600	472,600
Real Estate Commission	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
BY FUND SOURCE						
General	0	0	0	12,700	12,500	0
Dedicated	3,920,500	3,380,800	3,999,300	3,998,600	3,940,600	3,915,500
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
Percent Change:		(13.8%)	18.3%	0.3%	(1.2%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,245,500	1,998,800	2,244,300	2,220,400	2,208,600	2,208,600
Operating Expenditures	1,584,500	1,294,300	1,638,800	1,701,500	1,666,300	1,634,700
Capital Outlay	38,000	47,700	63,700	36,900	25,700	19,700
Trustee/Benefit	52,500	40,000	52,500	52,500	52,500	52,500
Total:	3,920,500	3,380,800	3,999,300	4,011,300	3,953,100	3,915,500
Full-Time Positions (FTP)	45.87	45.87	45.87	43.90	43.90	43.90

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 43.9 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	45.87	0	3,961,400	0	3,961,400
Supplementals	0.00	0	0	0	0
FY 2003 Total Appropriation	45.87	0	3,999,300	0	3,999,300
FTP or Fund Adjustment (Non-cognizable)	(2.00)	0	(69,400)	0	(69,400)
FY 2003 Estimated Expenditures	43.87	0	3,929,900	0	3,929,900
Base Reduction	0.03	0	(7,200)	0	(7,200)
Removal of One-Time Expenditures	0.00	0	(117,800)	0	(117,800)
FY 2004 Base	43.90	0	3,804,900	0	3,804,900
Personnel Cost Rollups	0.00	0	38,700	0	38,700
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	21,500	0	21,500
Nonstandard Adjustments	0.00	0	38,400	0	38,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	43.90	0	3,903,500	0	3,903,500
Enhancements	0.00	0	12,000	0	12,000
FY 2004 Total	43.90	0	3,915,500	0	3,915,500
Chg from FY 2003 Orig Approp.	(1.97)	0	(45,900)	0	(45,900)
% Chg from FY 2003 Orig Approp.	(4.3%)		(1.2%)		(1.2%)

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

Bill Number & Chapter: H350 (Ch.209), H459 (Ch.347)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	12,700	12,500	0
Dedicated	38,900	9,100	44,900	6,700	6,500	16,000
Total:	38,900	9,100	44,900	19,400	19,000	16,000
Percent Change:		(76.6%)	393.4%	(56.8%)	(57.7%)	(64.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,500	0	21,200	7,600	7,500	7,500
Operating Expenditures	8,400	9,100	23,700	11,800	11,500	8,500
Total:	38,900	9,100	44,900	19,400	19,000	16,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	7,000	0	7,000
1. Stabilize Athletic Commission Funding	0.00	0	37,900	0	37,900
FY 2003 Total Appropriation	0.00	0	44,900	0	44,900
Removal of One-Time Expenditures	0.00	0	(28,400)	0	(28,400)
FY 2004 Base	0.00	0	16,500	0	16,500
Nonstandard Adjustments	0.00	0	(500)	0	(500)
FY 2004 Total Appropriation	0.00	0	16,000	0	16,000
Change From FY 2003 Original Approp.	0.00	0	9,000	0	9,000
% Change From FY 2003 Original Approp.			128.6%		128.6%

FY 2003 SUPPLEMENTAL: H350 provided \$37,900 in dedicated fund spending authority for the Athletic Commission. This will allow the Commission to make a one-time pay-off for outstanding expenses which have accrued since FY 2002. The bill also provides spending authority for Operating Expenditures and Personnel Costs for the remainder of FY 2003.

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General and Treasurer fees.

ANALYST COMMENTS: The Joint Finance-Appropriations Committee indicated that during the 2003 Legislative Interim the Athletic Commission should provide information to JFAC regarding how best to fund Commission operations in light of the Commission's on-going revenue shortfall.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	7,500	8,500	0	0	0	16,000

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	410,900	352,900	440,000	450,400	444,200	444,200
Percent Change:		(14.1%)	24.7%	2.4%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	209,100	201,900	210,200	214,900	213,600	213,600
Operating Expenditures	201,100	141,500	229,800	235,500	230,600	230,600
Capital Outlay	700	9,500	0	0	0	0
Total:	410,900	352,900	440,000	450,400	444,200	444,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	4.00	0	440,000	0	440,000	
FY 2004 Base	4.00	0	440,000	0	440,000	
Benefit Costs	0.00	0	3,400	0	3,400	
Nonstandard Adjustments	0.00	0	800	0	800	
FY 2004 Total Appropriation	4.00	0	444,200	0	444,200	
Change From FY 2003 Original Approp.	0.00	0	4,200	0	4,200	
% Change From FY 2003 Original Approp.	0.0%		1.0%		1.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. There were no replacement items or enhancements in this budget.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	213,600	230,600	0	0	0	444,200

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	397,200	353,000	398,000	414,100	405,700	405,700
Percent Change:		(11.1%)	12.7%	4.0%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	197,300	181,900	198,800	204,700	203,700	203,700
Operating Expenditures	194,900	166,400	195,200	199,400	196,000	196,000
Capital Outlay	5,000	4,700	4,000	10,000	6,000	6,000
Total:	397,200	353,000	398,000	414,100	405,700	405,700
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	0	398,000	0	398,000	
Removal of One-Time Expenditures	0.00	0	(16,400)	0	(16,400)	
FY 2004 Base	3.00	0	381,600	0	381,600	
Change in Benefit Costs	0.00	0	2,700	0	2,700	
Replacement Items	0.00	0	6,000	0	6,000	
Nonstandard Adjustments	0.00	0	15,400	0	15,400	
FY 2004 Total Appropriation	3.00	0	405,700	0	405,700	
Change From FY 2003 Original Approp.	0.00	0	7,700	0	7,700	
% Change From FY 2003 Original Approp.	0.0%		1.9%		1.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General and Treasurer fees. The appropriation included spending authority for one replacement item--a photo-copier (\$6,000).

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	189,100	196,000	0	0	0	385,100
OT D 0229-00 State Regulatory	0.00	14,600	0	6,000	0	0	20,600
Totals:	3.00	203,700	196,000	6,000	0	0	405,700

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	46,000	42,300	59,800	62,600	61,700	61,700
Percent Change:		(8.0%)	41.4%	4.7%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,100	24,600	28,400	29,300	29,200	29,200
Operating Expenditures	17,900	17,700	31,400	33,300	32,500	32,500
Total:	46,000	42,300	59,800	62,600	61,700	61,700
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.62	0	59,800	0	59,800	
FY 2004 Base	0.62	0	59,800	0	59,800	
Personnel Cost Rollups	0.00	0	800	0	800	
Nonstandard Adjustments	0.00	0	1,100	0	1,100	
FY 2004 Total Appropriation	0.62	0	61,700	0	61,700	
Change From FY 2003 Original Approp.	0.00	0	1,900	0	1,900	
% Change From FY 2003 Original Approp.	0.0%		3.2%		3.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and risk management fees. The Board had no replacement items or enhancements in this appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	29,200	32,500	0	0	0	61,700

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 18 professional licensing boards.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Percent Change:		(10.9%)	9.5%	3.3%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	769,000	719,000	768,800	787,300	783,000	783,000
Operating Expenditures	617,100	509,000	591,200	618,700	604,600	604,600
Capital Outlay	9,700	22,300	0	0	0	0
Trustee/Benefit	52,500	40,000	52,500	52,500	52,500	52,500
Total:	1,448,300	1,290,300	1,412,500	1,458,500	1,440,100	1,440,100
Full-Time Positions (FTP)	17.00	17.00	17.00	17.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	17.00	0	1,412,500	0	1,412,500
Removal of One-Time Expenditures	0.00	0	(5,000)	0	(5,000)
FY 2004 Base	17.00	0	1,407,500	0	1,407,500
Personnel Cost Rollups	0.00	0	14,200	0	14,200
Nonstandard Adjustments	0.00	0	18,400	0	18,400
FY 2004 Total Appropriation	17.00	0	1,440,100	0	1,440,100
Change From FY 2003 Original Approp.	0.00	0	27,600	0	27,600
% Change From FY 2003 Original Approp.	0.0%		2.0%		2.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller, Treasurer and risk management fees. The Bureau had no replacement items or enhancements in this appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	17.00	783,000	604,600	0	52,500	0	1,440,100

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	24,300	21,000	24,300	25,800	24,400	24,400
Percent Change:		(13.6%)	15.7%	6.2%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,900	10,400	11,900	12,000	11,900	11,900
Operating Expenditures	12,400	10,600	12,400	13,800	12,500	12,500
Total:	24,300	21,000	24,300	25,800	24,400	24,400
Full-Time Positions (FTP)	0.25	0.25	0.25	0.28	0.28	0.28
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.25	0	24,300	0	24,300	
Base Adjustments	0.03	0	0	0	0	
FY 2004 Base	0.28	0	24,300	0	24,300	
Nonstandard Adjustments	0.00	0	100	0	100	
FY 2004 Total Appropriation	0.28	0	24,400	0	24,400	
Change From FY 2003 Original Approp.	0.03	0	100	0	100	
% Change From FY 2003 Original Approp.	12.0%		0.4%		0.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Treasurer fees. The Board had no replacement items or enhancements.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.28	11,900	12,500	0	0	0	24,400

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	463,900	444,600	486,700	477,600	472,600	472,600
Percent Change:		(4.2%)	9.5%	(1.9%)	(2.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	285,200	261,900	286,700	293,400	292,100	292,100
Operating Expenditures	171,700	177,600	171,200	176,500	172,800	172,800
Capital Outlay	7,000	5,100	28,800	7,700	7,700	7,700
Total:	463,900	444,600	486,700	477,600	472,600	472,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	6.00	0	486,700	0	486,700
Removal of One-Time Expenditures	0.00	0	(30,800)	0	(30,800)
FY 2004 Base	6.00	0	455,900	0	455,900
Personnel Cost Rollups	0.00	0	5,400	0	5,400
Replacement Items	0.00	0	9,500	0	9,500
Nonstandard Adjustments	0.00	0	1,800	0	1,800
FY 2004 Total Appropriation	6.00	0	472,600	0	472,600
Change From FY 2003 Original Approp.	0.00	0	(14,100)	0	(14,100)
% Change From FY 2003 Original Approp.	0.0%		(2.9%)		(2.9%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees. Replacement items included \$9,500 for two computer workstations, one printer, one laptop, and software upgrades. There were no enhancements.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	292,100	171,000	0	0	0	463,100
OT D 0229-00 State Regulatory	0.00	0	1,800	7,700	0	0	9,500
Totals:	6.00	292,100	172,800	7,700	0	0	472,600

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Percent Change:		(20.5%)	30.6%	(2.7%)	(4.2%)	(7.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	714,400	599,100	718,300	671,200	667,600	667,600
Operating Expenditures	361,000	262,400	383,900	412,500	405,800	377,200
Capital Outlay	15,600	6,100	30,900	19,200	12,000	6,000
Total:	1,091,000	867,600	1,133,100	1,102,900	1,085,400	1,050,800
Full-Time Positions (FTP)	15.00	15.00	15.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	0	1,133,100	0	1,133,100
Expenditure Adjustments	(2.00)	0	(69,400)	0	(69,400)
FY 2003 Estimated Expenditures	13.00	0	1,063,700	0	1,063,700
Removal of One-Time Expenditures	0.00	0	(37,200)	0	(37,200)
Base Reduction	0.00	0	(7,200)	0	(7,200)
FY 2004 Base	13.00	0	1,019,300	0	1,019,300
Personnel Cost Rollups	0.00	0	12,200	0	12,200
Replacement Items	0.00	0	6,000	0	6,000
Nonstandard Adjustments	0.00	0	1,300	0	1,300
FY 2004 Maintenance (MCO)	13.00	0	1,038,800	0	1,038,800
1. On-line Application Fees	0.00	0	12,000	0	12,000
FY 2004 Total Appropriation	13.00	0	1,050,800	0	1,050,800
Change From FY 2003 Original Approp.	(2.00)	0	(82,300)	0	(82,300)
% Change From FY 2003 Original Approp.	(13.3%)		(7.3%)		(7.3%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees. Replacement items included \$6,000 for a systems server. An enhancement of \$12,000 in spending authority was approved for on-line licensing.

ANALYST COMMENT: The House of Representatives passed H409 as the FY 2004 appropriation for the Regulatory Boards. That bill contained intent language directing the transfer of up to \$40,000 in administrative fines from the Real Estate Commission to the General Fund. Although the fund transfer would not have significantly affected the Commission's financial situation (the Commission has an estimated free fund balance in excess of \$1 million), the bill was nevertheless defeated in the Senate because of the intent language.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.00	667,600	377,200	0	0	0	1,044,800
OT D 0229-00 State Regulatory	0.00	0	0	6,000	0	0	6,000
Totals:	13.00	667,600	377,200	6,000	0	0	1,050,800

State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: S1194(Ch.361), S1192 (Ch.354),

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Percent Change:		(4.8%)	2.2%	5.7%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	845,500	794,600	969,100	989,800	983,000	983,000
Operating Expenditures	403,900	396,200	246,300	297,000	245,800	245,800
Capital Outlay	2,300	300	2,300	0	0	0
Total:	1,251,700	1,191,100	1,217,700	1,286,800	1,228,800	1,228,800
Full-Time Positions (FTP)	13.00	13.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	1,261,900	0	0	1,261,900
Budget Reduction (Neg. Supp.)	0.00	(44,200)	0	0	(44,200)
FY 2003 Total Appropriation	15.00	1,217,700	0	0	1,217,700
Removal of One-Time Expenditures	0.00	(2,300)	0	0	(2,300)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	15.00	1,215,400	0	0	1,215,400
Personnel Cost Rollups	0.00	13,900	0	0	13,900
Nonstandard Adjustments	0.00	(500)	0	0	(500)
FY 2004 Total Appropriation	15.00	1,228,800	0	0	1,228,800
Change From FY 2003 Original Approp.	0.00	(33,100)	0	0	(33,100)
% Change From FY 2003 Original Approp.	0.0%	(2.6%)			(2.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	983,000	245,800	0	0	0	1,228,800

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVS

Bill Number & Chapter: S1014 (Ch.3), S1194 (Ch.361), S1181 (Ch.320)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,408,100	3,369,800	1,992,400	2,429,300	2,324,400	2,085,000
Dedicated	7,720,800	6,581,000	7,418,800	9,685,800	9,620,500	9,733,200
Federal	6,908,900	6,376,200	6,690,300	5,019,000	4,964,600	4,964,600
Total:	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Percent Change:		(9.5%)	(1.4%)	6.4%	5.0%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	11,787,500	0	0	0	0
Operating Expenditures	0	4,239,400	0	0	0	0
Capital Outlay	0	248,900	0	0	0	0
Trustee/Benefit	0	51,200	0	0	0	0
Lump Sum	18,037,800	0	16,101,500	17,134,100	16,909,500	16,782,800
Total:	18,037,800	16,327,000	16,101,500	17,134,100	16,909,500	16,782,800
Full-Time Positions (FTP)	299.32	299.32	298.32	306.32	305.32	305.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 305.32 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	299.32	2,064,700	7,084,800	7,024,300	16,173,800
1. Funding Realignment	0.00	0	334,000	(334,000)	0
Budget Reduction (Neg. Supp.)	(1.00)	(72,300)	0	0	(72,300)
FY 2003 Total Appropriation	298.32	1,992,400	7,418,800	6,690,300	16,101,500
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	298.32	1,992,400	7,418,800	6,690,300	16,101,500
Removal of One-Time Expenditures	0.00	(30,000)	(38,300)	0	(68,300)
Additional Base Adjustments	0.00	(126,700)	0	0	(126,700)
FY 2004 Base	298.32	1,835,700	7,380,500	6,690,300	15,906,500
Personnel Cost Rollups	0.00	38,400	134,200	122,200	294,800
Inflationary Adjustments	0.00	1,000	12,500	22,300	35,800
Replacement Items	0.00	0	0	140,900	140,900
Nonstandard Adjustments	0.00	82,200	0	0	82,200
Fund Shifts	0.00	0	2,206,000	(2,206,000)	0
FY 2004 Maintenance (MCO)	298.32	1,957,300	9,733,200	4,769,700	16,460,200
1. Veterans Cemetery	7.00	127,700	0	0	127,700
2. Clinical & Financial Software	0.00	0	0	170,600	170,600
3. Additional Capital Outlay	0.00	0	0	24,300	24,300
Lump Sum Request	0.00	0	0	0	0
FY 2004 Total Appropriation	305.32	2,085,000	9,733,200	4,964,600	16,782,800
Change From FY 2003 Original Approp.	6.00	20,300	2,648,400	(2,059,700)	609,000
% Change From FY 2003 Original Approp.	2.0%	1.0%	37.4%	(29.3%)	3.8%

SUPPLEMENTAL: S1014 shifted \$334,000 from the Federal Grant Fund to the Miscellaneous Revenue Fund because private pay collections are expected to exceed Medicaid receipts by that much.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: In addition to reductions made in Veterans Services by S1194, the Base was further reduced by another 6% for fiscal year 2004. Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement Items included vehicles, computer servers and printers, a century tub, lifts, washing machines, dryers, and kitchen equipment. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Moneys totaling \$2,206,000 were shifted from federal to dedicated funds to realign funding sources as recommended by the Legislative Auditor's Office, and \$112,700 was shifted from the institution's endowment fund to the miscellaneous revenue fund. Since both these latter fund sources are dedicated, they net to zero and do not show. In addition, funding was provided to: 1) open the Veteran's Cemetery on July 4, 2004, 2)

cover the requirements of the Health Insurance Portability and Accountability Act, and 3) purchase one new vehicle.

OTHER LEGISLATION: H415 authorized the issuance of commemorative silver medallions to honor Idaho history, people or resources, with the first medallion to honor Idaho's military heroes. Sale proceeds will be used to support the state's veteran cemetery.

FY 2004 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	7.00	0	0	0	0	2,085,000	2,085,000
D 0349-00 Miscellaneous Rev	127.07	0	0	0	0	9,161,500	9,161,500
D 0481-24 Vet. Home Income	0.00	0	0	0	0	571,700	571,700
F 0348-00 Federal Grant	171.25	0	0	0	0	4,628,800	4,628,800
OT F 0348-00 Federal Grant	0.00	0	0	0	0	335,800	335,800
Totals:	305.32	0	0	0	0	16,782,800	16,782,800

Idaho Transportation Department

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Management and Admin Services	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Planning	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Motor Vehicles	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Highway Operations	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Capital Facilities	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
Contract Const/Right-of-Way Acq	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500
Aeronautics	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Public Transportation	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
BY FUND SOURCE						
General	336,000	321,700	0	0	0	0
Dedicated	269,705,000	205,726,600	267,872,900	212,410,000	210,626,300	209,862,900
Federal	270,343,800	180,731,900	308,918,000	220,209,600	220,203,700	219,938,600
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Percent Change:		(28.4%)	49.1%	(25.0%)	(25.3%)	(25.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	96,490,800	90,407,400	97,246,500	99,628,400	99,015,800	98,975,200
Operating Expenditures	56,902,800	51,193,100	58,847,300	55,662,300	54,591,400	54,634,500
Capital Outlay	372,064,500	239,130,000	405,797,700	266,264,800	266,158,700	265,127,700
Trustee/Benefit	14,926,700	6,049,700	14,899,400	11,064,100	11,064,100	11,064,100
Total:	540,384,800	386,780,200	576,790,900	432,619,600	430,830,000	429,801,500
Full-Time Positions (FTP)	1,836.00	1,836.00	1,838.00	1,839.00	1,839.00	1,838.00

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,838 positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

LEGISLATIVE INTENT: For FY 2004, new intent language included: Section 8 which reappropriated up to \$168,500 in insurance settlement proceeds to be used for the Aircraft Pool Program. Section 9 directed the transfer of \$25,000 from the State Highway Fund to the Department of Commerce for Gateway Visitor Centers. Section 10 reflected the Legislature's conviction that maximizing highway construction dollars is the most important aspect of the department's budget. The section also directed the department to report to JFAC in the event revenues exceeded the spending authority authorized in the FY 2004 appropriation.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	1,838.00	0	211,053,600	219,933,900	430,987,500
Reappropriations	0.00	0	56,819,300	88,984,100	145,803,400
FY 2003 Total Appropriation	1,838.00	0	267,872,900	308,918,000	576,790,900
Transfer Between Programs	0.00	0	0	0	0
FY 2003 Estimated Expenditures	1,838.00	0	267,872,900	308,918,000	576,790,900
Transfer Between Programs	0.00	0	(2,294,400)	560,000	(1,734,400)
Removal of One-Time Expenditures	0.00	0	(72,771,500)	(90,578,400)	(163,349,900)
FY 2004 Base	1,838.00	0	192,807,000	218,899,600	411,706,600
Personnel Cost Rollups	0.00	0	1,498,900	230,200	1,729,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	12,988,600	0	12,988,600
Nonstandard Adjustments	0.00	0	461,200	0	461,200
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	(18,000)	18,000	0
FY 2004 Program Maintenance	1,838.00	0	207,737,700	219,147,800	426,885,500
Enhancements	0.00	0	2,125,200	0	2,125,200
FY 2004 Total	1,838.00	0	209,862,900	219,938,600	429,801,500
Chg from FY 2003 Orig Approp.	0.00	0	(1,190,700)	4,700	(1,186,000)
% Chg from FY 2003 Orig Approp.	0.0%		(0.6%)	0.0%	(0.3%)

I. Idaho Transportation Department: Management and Administrative Services

STARS Number & Budget Unit: 290 TRFA, 290 TRLA(Cont), 290 TRNA(Cont)

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	18,936,000	18,124,200	19,604,200	20,030,500	19,845,800	19,723,300
Federal	375,900	300,600	1,888,400	386,200	381,100	381,100
Total:	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Percent Change:		(4.6%)	16.7%	(5.0%)	(5.9%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,625,400	11,113,900	11,883,800	12,177,400	12,095,000	12,095,000
Operating Expenditures	6,934,400	6,308,800	8,831,800	7,493,100	7,385,700	7,385,700
Capital Outlay	752,100	1,002,100	777,000	746,200	746,200	623,700
Total:	19,311,900	18,424,800	21,492,600	20,416,700	20,226,900	20,104,400
Full-Time Positions (FTP)	200.00	201.00	203.00	203.00	203.00	203.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	203.00	0	19,604,200	1,888,400	21,492,600
Expenditure Adjustments	0.00	0	8,100	0	8,100
FY 2003 Estimated Expenditures	203.00	0	19,612,300	1,888,400	21,500,700
Base Adjustments	0.00	0	(165,900)	0	(165,900)
Removal of One-Time Expenditures	0.00	0	(1,124,600)	(1,511,200)	(2,635,800)
FY 2004 Base	203.00	0	18,321,800	377,200	18,699,000
Personnel Cost Rollups	0.00	0	191,100	3,900	195,000
Replacement Items	0.00	0	573,700	0	573,700
Nonstandard Adjustments	0.00	0	264,700	0	264,700
FY 2004 Maintenance (MCO)	203.00	0	19,351,300	381,100	19,732,400
2. Disaster Recovery	0.00	0	372,000	0	372,000
FY 2004 Total Appropriation	203.00	0	19,723,300	381,100	20,104,400
Change From FY 2003 Original Approp.	0.00	0	119,100	(1,507,300)	(1,388,200)
% Change From FY 2003 Original Approp.	0.0%		0.6%	(79.8%)	(6.5%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments included changes in Attorney General, Controller, risk management and Treasurer fees. Other nonstandard adjustments include \$143,000 in increased information services costs, \$35,000 in consultant cost increases, \$7,100 in annual membership dues for the national transportation organization (AASHTO), and \$3,500 in postage increases. Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items. The Legislature gave the department discretion as to which replacement items to purchase although it limited the number of pick-up trucks and passenger vehicles the department could replace. One enhancement was approved for this division authorizing \$372,000 to implement a departmental disaster recovery plan.

ANALYST COMMENT: The Legislature's original FY 2004 appropriation for ITD was S1159 which reduced the department's dedicated fund spending authority by about \$8.5 million below the Governor's revised recommendation. This appropriation sought to bring dedicated fund spending authority more closely in line with recent and on-going revenues. However, the Governor vetoed S1159 and the Legislature did not override that veto.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	198.00	11,843,300	6,820,700	0	0	0	18,664,000
OT D 0260-02 State Highway (Ded)	0.00	0	357,000	623,700	0	0	980,700
D 0260-04 St Highway (Billing)	0.00	19,200	59,400	0	0	0	78,600
F 0260-03 State Highway (Fed)	5.00	232,500	148,600	0	0	0	381,100
Totals:	203.00	12,095,000	7,385,700	623,700	0	0	20,104,400

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	872,200	1,365,700	754,500	854,600	845,500	828,400
Federal	2,798,800	2,227,700	2,851,900	2,832,000	2,796,500	2,796,500
Total:	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Percent Change:		(2.1%)	0.4%	2.2%	1.0%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,171,300	2,104,200	2,233,700	2,324,600	2,309,800	2,269,200
Operating Expenditures	1,372,600	1,372,600	1,268,800	1,255,600	1,225,800	1,268,900
Capital Outlay	127,100	116,600	103,900	106,400	106,400	86,800
Total:	3,671,000	3,593,400	3,606,400	3,686,600	3,642,000	3,624,900
Full-Time Positions (FTP)	37.00	37.00	37.00	38.00	38.00	37.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	37.00	0	754,500	2,851,900	3,606,400	
Removal of One-Time Expenditures	0.00	0	(20,800)	(83,100)	(103,900)	
FY 2004 Base	37.00	0	733,700	2,768,800	3,502,500	
Personnel Cost Rollups	0.00	0	7,800	27,700	35,500	
Replacement Items	0.00	0	86,800	0	86,800	
Nonstandard Adjustments	0.00	0	100	0	100	
FY 2004 Total Appropriation	37.00	0	828,400	2,796,500	3,624,900	
Change From FY 2003 Original Approp.	0.00	0	73,900	(55,400)	18,500	
% Change From FY 2003 Original Approp.	0.0%		9.8%	(1.9%)	0.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Nonstandard Adjustment reflected a postage increase. Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	12.00	465,700	234,400	0	0	0	700,100
OT D 0260-02 State Highway (Ded)	0.00	0	0	86,800	0	0	86,800
D 0260-04 St Highway (Billing)	0.00	0	41,500	0	0	0	41,500
F 0260-03 State Highway (Fed)	25.00	1,803,500	993,000	0	0	0	2,796,500
Totals:	37.00	2,269,200	1,268,900	86,800	0	0	3,624,900

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	17,438,100	15,920,700	17,457,600	18,120,300	17,944,800	17,882,300
Federal	0	80,800	0	0	0	0
Total:	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Percent Change:		(8.2%)	9.1%	3.8%	2.8%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,181,300	10,463,500	11,262,400	11,557,500	11,491,900	11,491,900
Operating Expenditures	5,850,800	5,153,000	6,003,500	6,182,000	6,072,100	6,072,100
Capital Outlay	406,000	385,000	191,700	380,800	380,800	318,300
Total:	17,438,100	16,001,500	17,457,600	18,120,300	17,944,800	17,882,300
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00	247.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	247.00	0	17,457,600	0	17,457,600	
Base Adjustments	0.00	0	(2,300)	0	(2,300)	
Removal of One-Time Expenditures	0.00	0	(191,700)	0	(191,700)	
FY 2004 Base	247.00	0	17,263,600	0	17,263,600	
Personnel Cost Rollups	0.00	0	229,500	0	229,500	
Replacement Items	0.00	0	318,300	0	318,300	
Nonstandard Adjustments	0.00	0	70,900	0	70,900	
FY 2004 Total Appropriation	247.00	0	17,882,300	0	17,882,300	
Change From FY 2003 Original Approp.	0.00	0	424,700	0	424,700	
% Change From FY 2003 Original Approp.	0.0%		2.4%		2.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments included changes to risk management fees as well as postage increases (\$44,800), registration decal cost increases (\$10,300), and Kodak system software license increases (\$12,300). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	247.00	11,491,900	6,072,100	0	0	0	17,564,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	318,300	0	0	318,300
Totals:	247.00	11,491,900	6,072,100	318,300	0	0	17,882,300

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	111,298,800	106,857,900	110,874,700	108,729,800	107,619,700	105,672,700
Federal	19,283,300	15,372,900	17,537,600	19,696,400	19,475,400	19,475,400
Total:	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Percent Change:		(6.4%)	5.1%	0.0%	(1.0%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	70,216,200	65,508,700	70,586,400	72,260,900	71,820,000	71,820,000
Operating Expenditures	41,801,500	37,578,300	41,788,300	39,733,200	38,843,000	38,843,000
Capital Outlay	16,564,400	17,405,000	14,037,600	14,432,100	14,432,100	12,485,100
Trustee/Benefit	2,000,000	1,738,800	2,000,000	2,000,000	2,000,000	2,000,000
Total:	130,582,100	122,230,800	128,412,300	128,426,200	127,095,100	125,148,100
Full-Time Positions (FTP)	1,332.00	1,331.00	1,331.00	1,331.00	1,331.00	1,331.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	1,331.00	0	108,477,000	17,537,600	126,014,600
Reappropriations	0.00	0	2,397,700	0	2,397,700
FY 2003 Total Appropriation	1,331.00	0	110,874,700	17,537,600	128,412,300
Expenditure Adjustments	0.00	0	(8,100)	0	(8,100)
FY 2003 Estimated Expenditures	1,331.00	0	110,866,600	17,537,600	128,404,200
Base Adjustments	0.00	0	(2,427,400)	1,744,400	(683,000)
Removal of One-Time Expenditures	0.00	0	(16,435,300)	0	(16,435,300)
FY 2004 Base	1,331.00	0	92,003,900	19,282,000	111,285,900
Personnel Cost Rollups	0.00	0	1,056,800	193,400	1,250,200
Replacement Items	0.00	0	12,485,100	0	12,485,100
Nonstandard Adjustments	0.00	0	126,900	0	126,900
FY 2004 Total Appropriation	1,331.00	0	105,672,700	19,475,400	125,148,100
Change From FY 2003 Original Approp.	0.00	0	(2,804,300)	1,937,800	(866,500)
% Change From FY 2003 Original Approp.	0.0%		(2.6%)	11.0%	(0.7%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect increases in risk management as well as postage increases (\$2,800) and increases for drug and alcohol testing fees (\$9,000). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,100.50	60,651,600	31,854,900	0	0	0	92,506,500
OT D 0260-02 State Highway (Ded)	0.00	0	0	12,485,100	0	0	12,485,100
D 0260-04 St Highway (Billing)	0.00	0	384,100	0	0	0	384,100
D 0260-05 St Highway (Local)	4.50	227,100	69,900	0	0	0	297,000
F 0260-03 State Highway (Fed)	226.00	10,941,300	6,534,100	0	0	0	17,475,400
F 0263-00 Idaho Traffic Safety	0.00	0	0	0	2,000,000	0	2,000,000
Totals:	1,331.00	71,820,000	38,843,000	12,485,100	2,000,000	0	125,148,100

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
Percent Change:		(18.4%)	22.5%	0.0%	0.0%	(23.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	2,800,000	2,285,900	2,800,000	2,800,000	2,800,000	2,150,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	2,800,000	0	2,800,000	
FY 2004 Base	0.00	0	2,800,000	0	2,800,000	
JFAC OE Adjustment	0.00	0	(650,000)	0	(650,000)	
FY 2004 Total Appropriation	0.00	0	2,150,000	0	2,150,000	
Change From FY 2003 Original Approp.	0.00	0	(650,000)	0	(650,000)	
% Change From FY 2003 Original Approp.			(23.2%)		(23.2%)	

APPROPRIATION HIGHLIGHTS: With the exception of office buildings, Idaho Code section 67-5711 specifically exempts the Idaho Transportation Department from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, ITD presents its entire Capital Facilities Budget Request to the Council each year. All funding is provided through the State Highway fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. The Legislature approved \$2,150,000 for the department to use on alteration, repair, and preventive maintenance on buildings across the state and for other capital projects.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	2,800,000	0	0	2,800,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	(650,000)	0	0	(650,000)
Totals:	0.00	0	0	2,150,000	0	0	2,150,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	114,931,300	58,888,300	112,089,300	59,045,300	58,761,900	60,798,500
Federal	244,407,700	159,393,900	282,710,000	192,562,000	192,827,100	192,562,000
Total:	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500
Percent Change:		(39.3%)	80.9%	(36.3%)	(36.3%)	(35.8%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	351,360,500	217,932,700	387,810,000	247,573,700	247,555,400	249,326,900
Trustee/Benefit	7,978,500	349,500	6,989,300	4,033,600	4,033,600	4,033,600
Total:	359,339,000	218,282,200	394,799,300	251,607,300	251,589,000	253,360,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	58,788,100	193,725,900	252,514,000
Reappropriations	0.00	0	53,301,200	88,984,100	142,285,300
FY 2003 Total Appropriation	0.00	0	112,089,300	282,710,000	394,799,300
Removal of One-Time Expenditures	0.00	0	(53,301,200)	(88,984,100)	(142,285,300)
Base Adjustments	0.00	0	257,200	(1,163,900)	(906,700)
FY 2004 Base	0.00	0	59,045,300	192,562,000	251,607,300
1. CEC & Inflation Savings	0.00	0	1,753,200	0	1,753,200
FY 2004 Total Appropriation	0.00	0	60,798,500	192,562,000	253,360,500
Change From FY 2003 Original Approp.	0.00	0	2,010,400	(1,163,900)	846,500
% Change From FY 2003 Original Approp.			3.4%	(0.6%)	0.3%

APPROPRIATION HIGHLIGHTS: The appropriation included \$253.4 million for this program which is an increase of about \$900,000 above the FY 2003 appropriation. It includes one enhancement of \$1,753,200 in dedicated fund spending authority. This reflects a shift of disallowed CEC and inflation adjustment spending authority to Highway Construction.

LEGISLATIVE INTENT: Section 5 of S1186 provided carryover authority for any unexpended and unencumbered balances of the State Highway Fund, appropriated for the Contract Construction and Right-of-Way Acquisition program for fiscal year 2003, to be used during fiscal year 2004. Section 10 of S1186 reiterated the Legislature's conviction that maximizing highway construction dollars is the most important aspect of ITD's budget. In the event revenues to the State Highway Fund exceed the spending authority provided in S1186, the Legislature directed the department to report to JFAC on the need for any supplemental spending authority to match federal highway funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	0	57,092,100	0	0	57,092,100
D 0260-05 St Highway (Local)	0.00	0	0	3,706,400	0	0	3,706,400
F 0260-03 State Highway (Fed)	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Totals:	0.00	0	0	249,326,900	4,033,600	0	253,360,500

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code) 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	336,000	321,700	0	0	0	0
Dedicated	2,905,400	1,742,500	3,765,400	2,298,900	2,280,200	2,280,200
Federal	264,600	43,700	264,600	1,058,800	1,052,900	1,052,900
Total:	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Percent Change:		(39.9%)	91.2%	(16.7%)	(17.3%)	(17.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	813,000	753,600	793,700	810,500	804,900	804,900
Operating Expenditures	843,500	689,500	854,300	895,400	964,200	964,200
Capital Outlay	50,000	0	70,600	220,000	132,200	132,200
Trustee/Benefit	1,799,500	664,800	2,311,400	1,431,800	1,431,800	1,431,800
Total:	3,506,000	2,107,900	4,030,000	3,357,700	3,333,100	3,333,100
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	12.00	0	2,645,000	264,600	2,909,600	
Reappropriations	0.00	0	1,120,400	0	1,120,400	
FY 2003 Total Appropriation	12.00	0	3,765,400	264,600	4,030,000	
Removal of One-Time Expenditures	0.00	0	(1,691,000)	0	(1,691,000)	
Base Adjustments	0.00	0	44,000	(20,500)	23,500	
FY 2004 Base	12.00	0	2,118,400	244,100	2,362,500	
Personnel Cost Rollups	0.00	0	11,200	0	11,200	
Replacement Items	0.00	0	170,000	0	170,000	
Nonstandard Adjustments	0.00	0	(1,400)	0	(1,400)	
Fund Shifts	0.00	0	(18,000)	18,000	0	
FY 2004 Maintenance (MCO)	12.00	0	2,280,200	262,100	2,542,300	
3. Airport Grants	0.00	0	0	790,800	790,800	
FY 2004 Total Appropriation	12.00	0	2,280,200	1,052,900	3,333,100	
Change From FY 2003 Original Approp.	0.00	0	(364,800)	788,300	423,500	
% Change From FY 2003 Original Approp.	0.0%		(13.8%)	297.9%	14.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflected increases in risk management and Controller fees as well as postage increases (\$300). Also, the Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase. This appropriation includes \$790,800 in federal funds spending authority for airport grants.

LEGISLATIVE INTENT: Section 7 provided carryover authority for any unexpended and unencumbered balances of the State Aeronautics Fund, appropriated for trustee and benefit payments for fiscal year 2003, to be used in FY 2004. Section 8 reappropriated up to \$168,500 in insurance settlement proceeds to be used for the Aircraft Pool Program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	684,600	538,900	50,000	641,000	0	1,914,500
OT D 0221-02 State Aeron (Ded)	0.00	0	87,800	82,200	0	0	170,000
D 0221-04 State Aeron (Billing)	1.00	102,300	93,400	0	0	0	195,700
F 0221-03 State Aeron (Fed)	0.00	18,000	244,100	0	0	0	262,100
OT F 0221-03 State Aeron (Fed)	0.00	0	0	0	790,800	0	790,800
Totals:	12.00	804,900	964,200	132,200	1,431,800	0	3,333,100

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1186 (Ch.325)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	523,200	541,400	527,200	530,600	528,400	527,500
Federal	3,213,500	3,312,300	3,665,500	3,674,200	3,670,700	3,670,700
Total:	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Percent Change:		3.1%	8.8%	0.3%	0.2%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	483,600	463,500	486,500	497,500	494,200	494,200
Operating Expenditures	100,000	90,900	100,600	103,000	100,600	100,600
Capital Outlay	4,400	2,700	6,900	5,600	5,600	4,700
Trustee/Benefit	3,148,700	3,296,600	3,598,700	3,598,700	3,598,700	3,598,700
Total:	3,736,700	3,853,700	4,192,700	4,204,800	4,199,100	4,198,200
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	8.00	0	527,200	3,665,500	4,192,700	
Removal of One-Time Expenditures	0.00	0	(6,900)	0	(6,900)	
FY 2004 Base	8.00	0	520,300	3,665,500	4,185,800	
Personnel Cost Rollups	0.00	0	2,500	5,200	7,700	
Replacement Items	0.00	0	4,700	0	4,700	
FY 2004 Total Appropriation	8.00	0	527,500	3,670,700	4,198,200	
Change From FY 2003 Original Approp.	0.00	0	300	5,200	5,500	
% Change From FY 2003 Original Approp.	0.0%		0.1%	0.1%	0.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Legislature approved \$12,988,600 in department-wide funding for replacement items and, while limiting the number of replacement vehicles, the Legislature gave the department discretion as to which replacement items to purchase.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	3.50	154,900	55,900	0	312,000	0	522,800
OT D 0260-02 State Highway (Ded)	0.00	0	0	4,700	0	0	4,700
F 0260-03 State Highway (Fed)	4.50	339,300	44,700	0	3,286,700	0	3,670,700
Totals:	8.00	494,200	100,600	4,700	3,598,700	0	4,198,200

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Department of Administration

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Administration, Dept of	26,823,000	24,069,200	24,171,600	26,935,500	30,462,100	31,446,900
Building Fund	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
Capitol Commission	234,800	56,700	412,900	101,900	100,100	100,100
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
BY FUND SOURCE						
General	4,725,200	4,408,900	2,998,700	4,687,200	3,039,900	8,814,700
Dedicated	118,262,600	42,770,700	58,143,200	48,061,200	71,399,600	51,725,700
Federal	0	300	0	0	0	0
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
Percent Change:		(61.6%)	29.6%	(13.7%)	21.7%	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,160,800	8,350,400	9,123,300	9,367,000	9,264,300	9,185,600
Operating Expenditures	12,376,300	10,362,800	11,520,000	13,550,400	15,966,900	15,344,000
Capital Outlay	101,450,700	28,466,700	40,498,600	29,831,000	49,208,300	36,010,800
Total:	122,987,800	47,179,900	61,141,900	52,748,400	74,439,500	60,540,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60

Department of Administration

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administrative Rules	516,700	516,400	517,700	536,500	527,300	527,300
Director's Office	1,318,700	1,194,800	1,300,100	1,326,900	1,290,800	1,302,100
Info. Tech. & Communication	4,336,900	3,936,700	3,904,500	4,203,300	4,042,600	4,017,800
ITRMC	726,100	502,600	727,300	673,300	661,400	664,800
Office of Insurance Management	1,293,700	1,259,100	1,290,800	1,356,100	1,336,100	1,346,200
Public Works	15,162,100	13,576,100	13,126,300	15,285,400	19,160,400	9,075,700
Purchasing	3,468,800	3,083,500	3,304,900	3,554,000	3,443,500	3,425,400
Bond Payment	0	0	0	0	0	11,087,600
Total:	26,823,000	24,069,200	24,171,600	26,935,500	30,462,100	31,446,900
BY FUND SOURCE						
General	4,725,200	4,408,900	2,998,700	4,687,200	3,039,900	8,814,700
Dedicated	22,097,800	19,660,000	21,172,900	22,248,300	27,422,200	22,632,200
Federal	0	300	0	0	0	0
Total:	26,823,000	24,069,200	24,171,600	26,935,500	30,462,100	31,446,900
Percent Change:		(10.3%)	0.4%	11.4%	26.0%	30.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,131,300	8,332,200	9,082,500	9,336,500	9,233,900	9,155,200
Operating Expenditures	12,171,000	10,324,300	11,147,900	13,479,000	15,897,200	15,274,300
Capital Outlay	5,520,700	5,412,700	3,941,200	4,120,000	5,331,000	7,017,400
Total:	26,823,000	24,069,200	24,171,600	26,935,500	30,462,100	31,446,900
Full-Time Positions (FTP)	173.60	173.60	173.60	173.10	173.10	173.10

In accordance with Idaho Code §67-3519, this division is authorized no more than 173.10 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	173.60	3,107,500	21,172,900	0	24,280,400
Budget Reduction (Neg. Supp.)	0.00	(108,800)	0	0	(108,800)
FY 2003 Total Appropriation	173.60	2,998,700	21,172,900	0	24,171,600
FTP or Fund Adjustment (Non-cognizable)	(0.50)	0	0	2,200	2,200
FY 2003 Estimated Expenditures	173.10	2,998,700	21,172,900	2,200	24,173,800
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(164,600)	(2,200)	(166,800)
Additional Base Adjustments	0.00	(87,300)	0	0	(87,300)
FY 2004 Base	173.10	2,911,400	21,008,300	0	23,919,700
Personnel Cost Rollups	0.00	27,500	122,500	0	150,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	495,200	0	495,200
Nonstandard Adjustments	0.00	(24,800)	14,000	0	(10,800)
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	0	0	0
FY 2004 Program Maintenance	173.10	2,914,100	21,640,000	0	24,554,100
Enhancements	0.00	5,900,600	0	0	5,900,600
FY 2004 Total	173.10	8,814,700	22,632,200	0	31,446,900
Chg from FY 2003 Orig Approp.	(0.50)	5,707,200	1,459,300	0	7,166,500
% Chg from FY 2003 Orig Approp.	(0.3%)	183.7%	6.9%		29.5%

I. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: S1187 (Ch.326)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act (Idaho Code §67-5201 et seq.). This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	516,700	516,400	517,700	536,500	527,300	527,300
Percent Change:		(0.1%)	0.3%	3.6%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	192,000	186,900	193,200	197,800	196,600	196,600
Operating Expenditures	324,700	329,500	324,500	338,700	330,700	330,700
Total:	516,700	516,400	517,700	536,500	527,300	527,300
Full-Time Positions (FTP)	3.75	3.75	3.75	3.75	3.75	3.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.75	0	517,700	0	517,700	
FY 2004 Base	3.75	0	517,700	0	517,700	
Personnel Cost Rollups	0.00	0	3,400	0	3,400	
Replacement Items	0.00	0	6,200	0	6,200	
FY 2004 Total Appropriation	3.75	0	527,300	0	527,300	
Change From FY 2003 Original Approp.	0.00	0	9,600	0	9,600	
% Change From FY 2003 Original Approp.	0.0%		1.9%		1.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.75	196,600	324,500	0	0	0	521,100
OT D 0475-05 Administrative Code	0.00	0	6,200	0	0	0	6,200
Totals:	3.75	196,600	330,700	0	0	0	527,300

II. Department of Administration: Director's Office

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1187 (Ch.326)

PROGRAM DESCRIPTION: The Director's Office provides administrative, fiscal, legal, and human resources services to the Department, and administers the Industrial Special Indemnity Fund.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	259,400	244,600	281,400	270,000	247,600	258,900
Dedicated	1,059,300	950,200	1,018,700	1,056,900	1,043,200	1,043,200
Total:	1,318,700	1,194,800	1,300,100	1,326,900	1,290,800	1,302,100
Percent Change:		(9.4%)	8.8%	2.1%	(0.7%)	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	907,200	839,300	867,100	886,600	879,800	879,800
Operating Expenditures	411,500	355,000	433,000	440,300	411,000	422,300
Capital Outlay	0	500	0	0	0	0
Total:	1,318,700	1,194,800	1,300,100	1,326,900	1,290,800	1,302,100
Full-Time Positions (FTP)	14.65	14.65	13.65	14.15	14.15	14.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	13.65	290,400	1,018,700	0	1,309,100	
Budget Reduction (Neg. Supp.)	0.00	(9,000)	0	0	(9,000)	
FY 2003 Total Appropriation	13.65	281,400	1,018,700	0	1,300,100	
Expenditure Adjustments	0.50	0	0	0	0	
FY 2003 Estimated Expenditures	14.15	281,400	1,018,700	0	1,300,100	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	14.15	281,400	1,018,700	0	1,300,100	
Personnel Cost Rollups	0.00	2,300	10,400	0	12,700	
Replacement Items	0.00	0	18,700	0	18,700	
Nonstandard Adjustments	0.00	(24,800)	(4,600)	0	(29,400)	
FY 2004 Total Appropriation	14.15	258,900	1,043,200	0	1,302,100	
Change From FY 2003 Original Approp.	0.50	(31,500)	24,500	0	(7,000)	
% Change From FY 2003 Original Approp.	3.7%	(10.8%)	2.4%		(0.5%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

LEGISLATIVE INTENT: Directs the department to secure bids on medical insurance and general office supplies.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.78	198,200	60,700	0	0	0	258,900
D 0125-00 Indirect Cost Rec	8.07	491,300	267,700	0	0	0	759,000
OT D 0125-00 Indirect Cost Rec	0.00	0	14,000	0	0	0	14,000
D 0450-00 Admin. Services	0.30	24,300	0	0	0	0	24,300
D 0519-00 Indust Spcl Indem	3.00	166,000	75,200	0	0	0	241,200
OT D 0519-00 Indust Spcl Indem	0.00	0	4,700	0	0	0	4,700
Totals:	14.15	879,800	422,300	0	0	0	1,302,100

III. Department of Administration: Information Technology & Communications

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1187 (Ch.326)

PROGRAM DESCRIPTION: The Information Technology & Communications program operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,216,900	1,120,600	781,500	952,200	830,000	789,000
Dedicated	3,120,000	2,815,800	3,123,000	3,251,100	3,212,600	3,228,800
Federal	0	300	0	0	0	0
Total:	4,336,900	3,936,700	3,904,500	4,203,300	4,042,600	4,017,800
Percent Change:		(9.2%)	(0.8%)	7.7%	3.5%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,404,800	2,293,600	2,435,300	2,509,000	2,472,900	2,472,900
Operating Expenditures	1,507,800	1,231,800	1,308,800	1,469,100	1,344,500	1,319,700
Capital Outlay	424,300	411,300	160,400	225,200	225,200	225,200
Total:	4,336,900	3,936,700	3,904,500	4,203,300	4,042,600	4,017,800
Full-Time Positions (FTP)	41.00	41.00	42.00	43.15	43.15	43.15
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	42.00	809,800	3,123,000	0	3,932,800	
Budget Reduction (Neg. Supp.)	0.00	(28,300)	0	0	(28,300)	
FY 2003 Total Appropriation	42.00	781,500	3,123,000	0	3,904,500	
Expenditure Adjustments	1.15	0	0	2,200	2,200	
FY 2003 Estimated Expenditures	43.15	781,500	3,123,000	2,200	3,906,700	
Removal of One-Time Expenditures	0.00	0	(131,600)	(2,200)	(133,800)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	43.15	781,500	2,991,400	0	3,772,900	
Personnel Cost Rollups	0.00	7,500	30,100	0	37,600	
Replacement Items	0.00	0	207,300	0	207,300	
FY 2004 Total Appropriation	43.15	789,000	3,228,800	0	4,017,800	
Change From FY 2003 Original Approp.	1.15	(20,800)	105,800	0	85,000	
% Change From FY 2003 Original Approp.	2.7%	(2.6%)	3.4%		2.2%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	531,200	257,800	0	0	0	789,000
D 0125-00 Indirect Cost Rec	7.00	364,200	76,100	0	0	0	440,300
OT D 0125-00 Indirect Cost Rec	0.00	0	10,900	0	0	0	10,900
D 0450-00 Admin. Services	28.15	1,577,500	974,900	28,800	0	0	2,581,200
OT D 0450-00 Admin. Services	0.00	0	0	196,400	0	0	196,400
Totals:	43.15	2,472,900	1,319,700	225,200	0	0	4,017,800

IV. Department of Administration: Information Technology Resource Mgmt Council

STARS Number & Budget Unit: 200 ADAM

Bill Number & Chapter: S1194 (Ch.361), S1187 (Ch.326)

PROGRAM DESCRIPTION: The sixteen member Information Technology Resource Management Council (ITRMC) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	61,200	55,200	59,300	62,500	59,900	59,900
Dedicated	664,900	447,400	668,000	610,800	601,500	604,900
Total:	726,100	502,600	727,300	673,300	661,400	664,800
Percent Change:		(30.8%)	44.7%	(7.4%)	(9.1%)	(8.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	348,000	329,800	347,600	380,200	352,300	352,300
Operating Expenditures	378,100	143,900	379,700	293,100	309,100	312,500
Capital Outlay	0	28,900	0	0	0	0
Total:	726,100	502,600	727,300	673,300	661,400	664,800
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	5.00	61,500	668,000	0	729,500	
Budget Reduction (Neg. Supp.)	0.00	(2,200)	0	0	(2,200)	
FY 2003 Total Appropriation	5.00	59,300	668,000	0	727,300	
Base Adjustments	0.00	0	(75,000)	0	(75,000)	
Additional Base Adjustments	0.00	0	0	0	0	
FY 2004 Base	5.00	59,300	593,000	0	652,300	
Personnel Cost Rollups	0.00	600	4,100	0	4,700	
Replacement Items	0.00	0	7,800	0	7,800	
FY 2004 Total Appropriation	5.00	59,900	604,900	0	664,800	
Change From FY 2003 Original Approp.	0.00	(1,600)	(63,100)	0	(64,700)	
% Change From FY 2003 Original Approp.	0.0%	(2.6%)	(9.4%)		(8.9%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.65	59,900	0	0	0	0	59,900
D 0450-00 Admin. Services	4.35	292,400	304,700	0	0	0	597,100
OT D 0450-00 Admin. Services	0.00	0	7,800	0	0	0	7,800
Totals:	5.00	352,300	312,500	0	0	0	664,800

V. Department of Administration: Office of Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: S1187 (Ch.326)

PROGRAM DESCRIPTION: The Insurance Management program negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Plan for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,293,700	1,259,100	1,290,800	1,356,100	1,336,100	1,346,200
Percent Change:		(2.7%)	2.5%	5.1%	3.5%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	666,900	616,200	670,800	687,100	682,600	682,600
Operating Expenditures	626,800	639,600	620,000	669,000	653,500	663,600
Capital Outlay	0	3,300	0	0	0	0
Total:	1,293,700	1,259,100	1,290,800	1,356,100	1,336,100	1,346,200
Full-Time Positions (FTP)	12.45	12.45	12.45	12.45	12.45	12.45
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	12.45	0	1,290,800	0	1,290,800	
FY 2004 Base	12.45	0	1,290,800	0	1,290,800	
Personnel Cost Rollups	0.00	0	11,800	0	11,800	
Replacement Items	0.00	0	15,600	0	15,600	
Nonstandard Adjustments	0.00	0	28,000	0	28,000	
FY 2004 Total Appropriation	12.45	0	1,346,200	0	1,346,200	
Change From FY 2003 Original Approp.	0.00	0	55,400	0	55,400	
% Change From FY 2003 Original Approp.	0.0%		4.3%		4.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees.

LEGISLATIVE INTENT: Directs the department to secure bids on medical insurance.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	5.30	256,400	439,800	0	0	0	696,200
OT D 0461-00 Group Insurance	0.00	0	7,800	0	0	0	7,800
D 0462-00 Retained Risk	7.15	426,200	208,200	0	0	0	634,400
OT D 0462-00 Retained Risk	0.00	0	7,800	0	0	0	7,800
Totals:	12.45	682,600	663,600	0	0	0	1,346,200

VI. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC

Bill Number & Chapter: S1194 (Ch.361), S1187 (Ch.326)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The Division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The Division supervises project construction to ensure all projects, which range from repairs exceeding \$30,000 to all new construction, proceed according to approved plans and specifications, and it provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,145,000	2,018,000	954,400	2,388,300	955,800	332,000
Dedicated	13,017,100	11,558,100	12,171,900	12,897,100	18,204,600	8,743,700
Total:	15,162,100	13,576,100	13,126,300	15,285,400	19,160,400	9,075,700
Percent Change:		(10.5%)	(3.3%)	16.4%	46.0%	(30.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,923,400	2,543,600	2,918,600	2,983,800	2,966,400	2,905,800
Operating Expenditures	7,265,200	6,134,500	6,493,800	8,497,100	11,178,500	5,150,200
Capital Outlay	4,973,500	4,898,000	3,713,900	3,804,500	5,015,500	1,019,700
Total:	15,162,100	13,576,100	13,126,300	15,285,400	19,160,400	9,075,700
Full-Time Positions (FTP)	53.00	53.00	53.00	53.00	53.00	53.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	53.00	990,200	12,171,900	0	13,162,100	
Budget Reduction (Neg. Supp.)	0.00	(35,800)	0	0	(35,800)	
FY 2003 Total Appropriation	53.00	954,400	12,171,900	0	13,126,300	
Removal of One-Time Expenditures	0.00	0	(18,000)	0	(18,000)	
Additional Base Adjustments	0.00	(69,200)	0	0	(69,200)	
FY 2004 Base	53.00	885,200	12,153,900	0	13,039,100	
Personnel Cost Rollups	0.00	0	46,400	0	46,400	
Replacement Items	0.00	0	170,000	0	170,000	
Nonstandard Adjustments	0.00	0	15,000	0	15,000	
FY 2004 Maintenance (MCO)	53.00	885,200	12,385,300	0	13,270,500	
2. Utility Costs	0.00	0	350,000	0	350,000	
7. Bond Payment Program	0.00	(553,200)	(3,991,600)	0	(4,544,800)	
FY 2004 Total Appropriation	53.00	332,000	8,743,700	0	9,075,700	
Change From FY 2003 Original Approp.	0.00	(658,200)	(3,428,200)	0	(4,086,400)	
% Change From FY 2003 Original Approp.	0.0%	(66.5%)	(28.2%)		(31.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General and risk management fees. Enhancement #2 provides \$350,000 in dedicated fund spending authority for utility costs. Enhancement #7 transfers bond payment money in the base to the new Bond Payment program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	332,000	0	0	0	332,000
D 0365-00 Permanent Building	25.50	1,372,900	642,600	936,700	0	0	2,952,200
OT D 0365-00 Permanent Building	0.00	0	42,000	48,000	0	0	90,000
D 0450-00 Admin. Services	27.50	1,532,900	4,091,600	0	0	0	5,624,500
OT D 0450-00 Admin. Services	0.00	0	42,000	35,000	0	0	77,000
Totals:	53.00	2,905,800	5,150,200	1,019,700	0	0	9,075,700

VII. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: S1187 (Ch.326), S1194 (Ch.361)

PROGRAM DESCRIPTION: The Purchasing program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,042,700	970,500	922,100	1,014,200	946,600	921,100
Dedicated	2,426,100	2,113,000	2,382,800	2,539,800	2,496,900	2,504,300
Total:	3,468,800	3,083,500	3,304,900	3,554,000	3,443,500	3,425,400
Percent Change:		(11.1%)	7.2%	7.5%	4.2%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,689,000	1,522,800	1,649,900	1,692,000	1,683,300	1,665,200
Operating Expenditures	1,656,900	1,490,000	1,588,100	1,771,700	1,669,900	1,669,900
Capital Outlay	122,900	70,700	66,900	90,300	90,300	90,300
Total:	3,468,800	3,083,500	3,304,900	3,554,000	3,443,500	3,425,400
Full-Time Positions (FTP)	43.75	43.75	43.75	41.60	41.60	41.60
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	43.75	955,600	2,382,800	0	3,338,400	
Budget Reduction (Neg. Supp.)	0.00	(33,500)	0	0	(33,500)	
FY 2003 Total Appropriation	43.75	922,100	2,382,800	0	3,304,900	
Expenditure Adjustments	(2.15)	0	0	0	0	
FY 2003 Estimated Expenditures	41.60	922,100	2,382,800	0	3,304,900	
Base Adjustments	0.00	0	75,000	0	75,000	
Removal of One-Time Expenditures	0.00	0	(15,000)	0	(15,000)	
Additional Base Adjustments	0.00	(18,100)	0	0	(18,100)	
FY 2004 Base	41.60	904,000	2,442,800	0	3,346,800	
Personnel Cost Rollups	0.00	17,100	16,300	0	33,400	
Replacement Items	0.00	0	69,600	0	69,600	
Nonstandard Adjustments	0.00	0	(24,400)	0	(24,400)	
Fund Shifts	0.00	0	0	0	0	
FY 2004 Total Appropriation	41.60	921,100	2,504,300	0	3,425,400	
Change From FY 2003 Original Approp.	(2.15)	(34,500)	121,500	0	87,000	
% Change From FY 2003 Original Approp.	(4.9%)	(3.6%)	5.1%		2.6%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.65	750,000	171,100	0	0	0	921,100
D 0450-00 Admin. Services	16.80	731,800	1,216,400	33,500	0	0	1,981,700
OT D 0450-00 Admin. Services	0.00	0	25,000	0	0	0	25,000
D 0456-00 Surplus Property	4.15	183,400	251,200	18,400	0	0	453,000
OT D 0456-00 Surplus Property	0.00	0	6,200	38,400	0	0	44,600
Totals:	41.60	1,665,200	1,669,900	90,300	0	0	3,425,400

VIII. Department of Administration: Bond Payment

STARS Number & Budget Unit: 200 ADAP

Bill Number & Chapter: S1187 (Ch.326)

PROGRAM DESCRIPTION: The Bond Payment program was created in FY 2004 for the purpose of consolidating payment of the state's bonded indebtedness for the construction of buildings.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	6,453,800
Dedicated	0	0	0	0	0	4,633,800
Total:	0	0	0	0	0	11,087,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	0	0	5,405,400
Capital Outlay	0	0	0	0	0	5,682,200
Total:	0	0	0	0	0	11,087,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
FY 2004 Base	0.00	0	0	0	0
7. Bond Payment Program	0.00	6,453,800	4,633,800	0	11,087,600
FY 2004 Total Appropriation	0.00	6,453,800	4,633,800	0	11,087,600
<i>Change From FY 2003 Original Approp.</i>	<i>0.00</i>	<i>6,453,800</i>	<i>4,633,800</i>	<i>0</i>	<i>11,087,600</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: One enhancement is included which creates a new Bond Payment program for the purpose of consolidating payment of the state's bonded indebtedness. See page 6-13 for further detail.

LEGISLATIVE INTENT: One section of legislative intent was included which provides that if the amount appropriated for bond payments exceeds the actual expenditures for bond payments, the balance should be reverted to the fund from which it came.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	3,418,400	3,035,400	0	0	6,453,800
D 0365-00 Permanent Building	0.00	0	1,564,800	2,426,800	0	0	3,991,600
D 0450-00 Admin. Services	0.00	0	422,200	220,000	0	0	642,200
Totals:	0.00	0	5,405,400	5,682,200	0	0	11,087,600

Bond Payment Program

For FY 2004 the Joint Finance-Appropriations Committee decided to create a new program in the Department of Administration for the sole purpose of payment of bonds for state buildings. In the past, the appropriation for bond payments was either in the budget for the Division of Public Works or in other agency budgets. This made it difficult to track and analyze the state's bonded indebtedness.

In the table below, "Program Transfers" reflects money which was in the Division of Public Works base. "New Spending Authority" reflects money which was in the base of each respective agency budget. In both cases, the money has been transferred to the new Bond Payment program.

Moneys appropriated for Operating Expenses are used to pay interest, while Capital Outlay goes towards paying down the principal.

Funds:

0001 = General Fund

0365 = Permanent Building Fund

0450 = Administrative and Accounting Services Fund (Agency is billed for the amount of the bond payment and bill is paid from agency's dedicated fund sources.)

Project	Fund	Operating Expenses	Capital Outlay	TOTAL
Program Transfers				
954 Jefferson St. (Boise) ¹	0001	\$ 138,000	\$ 75,500	\$ 213,500
954 Jefferson St. (Boise) ¹	0365	\$ -	\$ 25,000	\$ 25,000
BSU College of Technology ²	0365	\$ 311,800	\$ 175,000	\$ 486,800
Hospital North ³	0365	\$ 245,800	\$ 465,000	\$ 710,800
Industrial Administration Bldg. ⁴	0001	\$ 64,800	\$ 274,900	\$ 339,700
Industrial Administration Bldg. ⁴	0365	\$ -	\$ 25,100	\$ 25,100
Maximum-Medium Prison ⁵	0365	\$ 918,700	\$ 1,566,700	\$ 2,485,400
Prison Dorm ⁵	0365	\$ 88,500	\$ 170,000	\$ 258,500
SUBTOTAL		\$ 1,767,600	\$ 2,777,200	\$ 4,544,800
New Spending Authority				
State School & Hospital ³	0450	\$ 422,200	\$ 220,000	\$ 642,200
Private Prison ⁵	0001	\$ 2,681,000	\$ 1,375,000	\$ 4,056,000
Billingsley Creek ⁶	0001	\$ 294,400	\$ 230,000	\$ 524,400
Parks & Rec Headquarters ⁶	0001	\$ 85,700	\$ 235,000	\$ 320,700
Ponderosa Park ⁶	0001	\$ 154,500	\$ 845,000	\$ 999,500
SUBTOTAL		\$ 3,637,800	\$ 2,905,000	\$ 6,542,800
GRAND TOTAL		\$ 5,405,400	\$ 5,682,200	\$ 11,087,600

¹ Department of Lands and Department of Juvenile Corrections

² Boise State University

³ Department of Health & Welfare

⁴ Department of Labor and the Industrial Commission

⁵ Department of Correction

⁶ Department of Parks & Recreation

FY 2004 Bond Payments

Payments Through FY 2004

	Principal	Interest	Total Debt Service	% of Total Remaining	
<u>Leaseholder: Idaho State Building Authority</u>					Annual Payment*
Private Prison <i>Estimated Rate: 4.44%</i>					\$4.05 million from DOC General Fund appropriation
First Payment: FY 1999					
Last Payment: FY 2026					
Total	\$ 58,985,000	\$ 50,016,834	\$ 109,001,834		
Payments thru FY 2004	\$ (5,175,000)	\$ (21,485,069)	\$ (26,660,069)		
Balance Due	\$ 53,810,000	\$ 28,531,765	\$ 82,341,765	76%	
Parks & Recreation HQ <i>Estimated Rate: 5.15%</i>					\$320,700 from P&R General Fund appropriation
First Payment: FY 1995					
Last Payment: FY 2009					
Total	\$ 3,125,000	\$ 1,457,750	\$ 4,582,750		
Payments thru FY 2004	\$ (1,735,000)	\$ (1,247,657)	\$ (2,982,657)		
Balance Due	\$ 1,390,000	\$ 210,093	\$ 1,600,093	35%	
State Hospital North <i>Estimated Rate: 4.70%</i>					\$710,800 from PBF
First Payment: FY 1993					
Last Payment: FY 2013					
Total	\$ 8,595,000	\$ 5,338,497	\$ 13,933,497		
Payments thru FY 2004	\$ (3,370,000)	\$ (4,196,943)	\$ (7,566,943)		
Balance Due	\$ 5,225,000	\$ 1,141,554	\$ 6,366,554	46%	
Prison Dormitory <i>Estimated Rate: 4.40%</i>					\$258,500 from PBF
First Payment: FY 1993					
Last Payment: FY 2013					
Total	\$ 3,185,000	\$ 1,932,665	\$ 5,117,665		
Payments thru FY 2004	\$ (1,305,000)	\$ (1,521,818)	\$ (2,826,818)		
Balance Due	\$ 1,880,000	\$ 410,847	\$ 2,290,847	45%	
Maximum-Medium Prison <i>Estimated Rate: 4.87%</i>					\$2.48 million from PBF
First Payment: FY 1989					
Last Payment: FY 2010					
Total	\$ 28,889,254	\$ 23,820,141	\$ 52,709,395		
Payments thru FY 2004	\$ (18,762,482)	\$ (19,975,617)	\$ (38,738,099)		
Balance Due	\$ 10,126,772	\$ 3,844,524	\$ 13,971,296	27%	
State School and Hospital <i>Estimated Rate: 4.49%</i>					\$642,200 from Health & Welfare
First Payment: FY 2002					
Last Payment: FY 2027					
Total	\$ 9,325,000	\$ 6,958,838	\$ 16,283,838		
Payments thru FY 2004	\$ (435,000)	\$ (1,503,675)	\$ (1,938,675)		
Balance Due	\$ 8,890,000	\$ 5,455,163	\$ 14,345,163	88%	
Pondersosa Park <i>Estimated Rate: 3.54%</i>					\$999,500 from P&R General Fund
First Payment: FY 2002					
Last Payment: FY 2008					
Total	\$ 5,790,000	\$ 815,593	\$ 6,605,593		
Payments thru FY 2004	\$ (2,350,000)	\$ (550,793)	\$ (2,900,793)		
Balance Due	\$ 3,440,000	\$ 264,800	\$ 3,704,800	56%	
Industrial Administration Building <i>Estimated Rate: 4.93%</i>					\$364,800 from other funds
First Payment: FY 1988					
Last Payment: FY 2007					
Total	\$ 4,085,000	\$ 2,805,158	\$ 6,890,158		
Payments thru FY 2004	\$ (3,090,000)	\$ (2,717,810)	\$ (5,807,810)		
Balance Due	\$ 995,000	\$ 87,348	\$ 1,082,348	16%	

FY 2004 Bond Payments

(Cont.)

		Principal	Interest	Total Debt Service	% of Total Remaining			
Billingsley Creek-Hagerman								
				Estimated Rate: 4.36%	\$524,400 from P&R General Fund appropriation			
First Payment: FY 2002								
Last Payment: FY 2022								
Total	\$	6,815,000	\$	3,862,913		\$	10,677,913	
Payments thru FY 2004	\$	(455,000)	\$	(750,006)		\$	(1,205,006)	
Balance Due	\$	6,815,000	\$	3,709,744		\$	9,472,907	89%
ISBA TOTAL								
	\$	92,571,772	\$	43,743,184		\$	136,314,956	
						\$238,500 from other funds		
954 Jefferson Street, Boise								
				Estimated Rate: 8.18%				
Leaseholder: State Insurance Fund								
First Payment: FY 1995								
Last Payment: FY 2020								
Total	\$	2,500,000	\$	2,235,880	\$		4,735,880	
Payments thru FY 2004	\$	(920,002)	\$	(1,296,672)	\$		(2,216,674)	
Balance Due	\$	1,579,998	\$	939,208	\$		2,519,206	53%
							\$486,800 from PBF	
BSU College of Technology								
				Estimated Rate: 4.50%				
Leaseholder: First Security Bank								
First Payment: FY 1992								
Last Payment: FY 2017								
Total	\$	6,500,000	\$	7,126,646	\$	13,626,646		
Payments thru FY 2004	\$	(2,300,000)	\$	(4,620,206)	\$	(6,920,206)		
Balance Due	\$	4,340,000	\$	2,506,440	\$	6,706,440		49%
						\$ 11,080,000		
GRAND TOTAL		\$	98,491,770	\$	47,188,832		\$	145,680,602

*Approximate Annual Payments by Fund Source: Perm. Bldg. Fund: \$3,936,100; Agency General Fund: \$5,894,600; Other: \$1,245,500.

Annual payments will change slightly per amortization schedules for each bonded property.

Sources: Idaho State Building Authority, October 2002; Department of Administration, December 2002.

NOTE: Table does not reflect payments for Idaho Water Center which will start in FY 2004 at about \$2.9 million in non-Permanent Building Funds. Annual bond payments for the Water Center will gradually increase to about \$3.7 million until the final payment in FY 2044.

Building Fund Advisory Council

STARS Number & Budget Unit: 200 ADAJ(Cont), 200 ADHA

Bill Number & Chapter: S1189 (Ch.328), S1195 (Ch.341)

PROGRAM DESCRIPTION: The five person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The Council oversees and approves all planning, design and construction of state public works projects.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
Percent Change:		(76.0%)	58.6%	(29.7%)	20.0%	(20.7%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	95,930,000	23,054,000	36,557,400	25,711,000	43,877,300	28,993,400
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	17,663,800	0	17,663,800	
Reappropriations	0.00	0	148,627,200	0	148,627,200	
1. FY 2002 Cancelled Projects	0.00	0	(68,056,000)	0	(68,056,000)	
2. FY 2003 Cancelled Projects	0.00	0	(13,013,800)	0	(13,013,800)	
3. Cancelled Maintenance	0.00	0	(31,000,000)	0	(31,000,000)	
Other Approp Adjustments	0.00	0	(17,663,800)	0	(17,663,800)	
FY 2003 Total Appropriation	0.00	0	36,557,400	0	36,557,400	
Removal of One-Time Expenditures	0.00	0	(36,557,400)	0	(36,557,400)	
FY 2004 Base	0.00	0	0	0	0	
Alt. & Rep. (Includes Restoring Projects)	0.00	0	26,282,400	0	26,282,400	
FY 2004 Maintenance (MCO)	0.00	0	26,282,400	0	26,282,400	
1. DOC: Security Locking System	0.00	0	2,011,000	0	2,011,000	
2. ADMIN: Statewide Microwave	0.00	0	700,000	0	700,000	
FY 2004 Total Appropriation	0.00	0	28,993,400	0	28,993,400	
Change From FY 2003 Original Approp.	0.00	0	11,329,600	0	11,329,600	
% Change From FY 2003 Original Approp.			64.1%		64.1%	

FY 2003 TRANSFER TO GENERAL FUND: S1195 transferred monies from a number of dedicated funds to the state's General Fund as part of the Legislature's effort to balance the FY 2003 General Fund budget. To that end, S1195 directed the State Controller to transfer \$48 million from the Permanent Building Fund to the General Fund. These monies included about \$35 million in alteration and repair projects that were cancelled as well as about \$13 million in capital projects approved for FY 2002 but which were put on hold when the state's General Fund budget crisis began.

APPROPRIATION HIGHLIGHTS: Consistent with past practices, the FY 2003 Building Fund Advisory Council budget was appropriated as one-time money. Consequently, base adjustments remove the FY 2003 appropriations. Other reductions noted in the table above reflect the cancellation of approximately \$112 million in new construction and maintenance projects in both FY 2002 and FY 2003. These projects were cancelled and the corresponding Permanent Building Funds were transferred to the state's General Fund as part of the Legislature's budget balancing efforts in both FY 2002 and FY 2003.

For FY 2004, S1189 allocates most of the available Permanent Building Fund money, or \$26,282,400, for building maintenance (alteration and repair). This reflected the effort to restore funding for many of the maintenance projects cancelled in FY 2003. Maintenance projects will be completed in priority of need as determined by the Division of Public Works in coordination with state agencies. In addition to maintenance projects two new construction projects were approved:

1) \$2,011,000 was authorized to replace security locking systems at the Idaho Maximum Security Institution (IMSI) and at the Idaho Correctional Institution at Orofino. The Legislature approved about \$3 million for this project in FY 2003, but the Governor placed \$2 million of the project on hold as a budget balancing measure. Following the Governor's administrative decision to withhold two-thirds of project funding, the Joint-Finance Appropriations Committee in October 2002 reaffirmed its earlier decision that the project should go forward with the full \$3 million in funding. However, the Governor maintained the administrative holdback of the \$2 million for the project. In S1189, the Legislature has once again approved the balance of funding for the security locking systems.

2) The second project reflects \$700,000 for the third and final phase of the statewide microwave communication system. The system will provide improved communication for the state's public safety agencies and Idaho Public Television will use the system for FCC-required digital transmission.

ANALYST COMMENT: For the first time no emergency clause was included in the Permanent Building Fund's appropriation. This should provide LSO the ability to better track fund expenditures.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0365-00 Permanent Building	0.00	0	0	28,993,400	0	0	28,993,400

Building Fund Advisory Council

FY 2004 Permanent Building Fund Comparison

	Agency Request	PBFAC Recomm.	Governor's Recomm.	JFAC Action (SB1189)
REVENUES:				
Beginning Balance	\$ 3,994,100	\$ 3,994,100	\$ 3,995,200	\$ 3,995,200
General Fund Transfer	-	-	20,758,200	-
Income Tax Filing Fee - \$10 Head Tax	6,086,000	6,086,000	6,086,000	6,086,000
Cigarette Tax	6,918,000	6,918,000	6,918,000	6,918,000
Beer Tax	1,404,000	1,404,000	1,404,000	1,404,000
Sales Tax	5,000,000	5,000,000	5,000,000	5,000,000
Lottery Dividends	9,000,000	9,000,000	9,250,000	9,250,000
Capitol Mall Parking Receipts	108,000	108,000	108,000	108,000
Budget Stabilization Fund Interest	256,000	256,000	256,000	256,000
Permanent Building Fund Interest	2,010,000	2,010,000	2,010,000	2,010,000
Reappropriation	-	-	-	-
TOTAL REVENUE	\$ 34,776,100	\$ 34,776,100	\$ 55,785,400	\$ 35,027,200
EXPENDITURES:				
Dept of Administration Operating Budget:				
Division of Public Works	\$ 2,099,500	\$ 2,099,500	\$ 2,033,800	\$ 2,033,800
Bond Payments-Existing	5,000,000	5,000,000	5,000,000	4,000,000
Bond Payments-Proposed MK Plaza			4,874,300	-
Sub-total Admin Operating Budget	\$ 7,099,500	\$ 7,099,500	\$ 11,908,100	\$ 6,033,800
SUB-TOTAL AVAILABLE REVENUES	\$ 27,676,600	\$ 27,676,600	\$ 43,877,300	\$ 28,993,400
Alteration, Maintenance & Repair Projects:				
Alt. & Rep.--includes deferred proj.	\$ 39,870,600	\$ 23,000,000	\$ 41,166,300	\$ 26,282,400
Asbestos Abatement	397,000	*	-	-
Underground Storage Tanks	150,000	*	-	-
ADA Compliance	1,764,000	*	-	-
Building Demolition	830,300	*	-	-
Capitol Mall Maintenance	-	-	-	-
Other	-	-	-	-
Sub-total Alterations & Repairs	\$ 43,011,900	\$ 23,000,000	\$ 41,166,300	\$ 26,282,400
* PBFAC recommendation authorizes but does not itemize expenditures for Asbestos Abatement, Underground Storage Tank Remediation, ADA Compliance, and Building Demolition.				
Capital Construction Projects:				
1. CORR: Security Locking Systems	\$ 2,011,000	\$ 2,011,000	\$ 2,011,000	\$ 2,011,000
2. ADMIN: Microwave completion	700,000	700,000	700,000	700,000
Sub-total Capital Projects	\$ 2,711,000	\$ 2,711,000	\$ 2,711,000	\$ 2,711,000
ADVISORY COUNCIL EXPENDITURES	\$ 45,722,900	\$ 25,711,000	\$ 43,877,300	\$ 28,993,400
ENDING BALANCE	\$ (18,046,300)	\$ 1,965,600	\$ -	\$ -

NOTE: Shading in right-hand column denotes differences from the Governor's recommendation.

Permanent Building Fund

ESTIMATED HISTORICAL SOURCES OF REVENUE

Fiscal Year	Head Tax	Cigarette Tax	Beer Tax	Sales Tax	Lottery Profits	Budget Reserve Interest	Permanent Bld. Fund Interest	General Fund Transfers	TOTAL*
1980	3,777,600	981,900	1,163,200	500,000	0	0	0	0	6,422,700
1981	3,659,800	1,017,800	1,068,900	500,000	0	0	0	0	6,246,500
1982	3,245,500	1,004,700	1,190,500	500,000	0	0	0	0	5,940,700
1983	3,477,500	1,005,700	1,180,200	500,000	0	0	0	0	6,163,400
1984	3,124,600	977,900	1,147,200	500,000	0	0	0	0	5,749,700
1985	3,456,400	960,100	1,140,100	500,000	0	0	0	3,179,200	9,235,800
1986	3,426,000	922,300	1,103,500	500,000	0	0	0	1,910,000	7,861,800
1987	4,033,000	911,800	1,091,800	500,000	0	0	0	15,000,000	21,536,600
1988	2,741,700	6,399,800	1,072,600	500,000	0	0	0	2,300,000	13,014,100
1989	3,761,000	6,283,400	1,060,100	500,000	0	0	0	0	11,604,500
1990	3,880,400	5,464,300	1,089,800	500,000	200,000	0	0	15,233,000	26,367,500
1991	4,236,100	6,356,800	1,125,200	500,000	8,412,500	1,955,100	0	42,000,000	64,585,700
1992	3,351,200	6,547,200	1,163,400	500,000	8,612,500	1,450,800	0	4,083,500	25,708,600
1993	5,280,900	6,490,500	1,194,700	500,000	6,000,000	1,010,400	0	0	20,476,500
1994	4,412,200	7,047,100	1,201,900	500,000	7,000,000	1,432,000	0	0	21,593,200
1995	4,709,700	6,733,500	1,161,400	500,000	9,000,000	1,152,500	0	38,142,600	61,399,700
1996	4,955,300	6,944,000	1,138,100	500,000	9,500,000	1,873,800	0	49,709,100	74,620,300
1997	4,485,700	6,953,000	1,144,400	500,000	10,000,000	1,587,100	0	1,000,000	25,670,200
1998	4,584,300	6,829,100	1,159,300	500,000	9,750,000	1,607,800	0	0	24,430,500
1999	4,676,000	6,712,600	1,175,200	500,000	10,750,000	1,891,600	0	2,000,000	27,705,400
2000	5,286,300	6,523,800	1,176,100	500,000	10,500,000	2,012,900	2,925,000	2,500,000	31,424,100
2001	5,556,500	6,332,000	1,207,700	5,000,000	10,000,000	2,902,800	3,000,000	65,000,000	98,999,000
2002	5,527,900	6,104,300	1,256,800	5,000,000	9,000,000	3,409,400	6,180,000	(68,000,000)	(31,521,600)
2003	6,650,000	6,043,000	1,313,000	5,000,000	7,750,000	1,121,000	3,109,000	(48,000,000)	(17,014,000)
2004	6,086,000	6,918,000	1,404,000	5,000,000	9,250,000	256,000	2,010,000	0	30,924,000
108,381,600	118,464,600	29,129,100	30,500,000	125,725,000	23,663,200	17,224,000	126,057,400	579,144,900	

* The Total (revenue) column does not include each year's beginning fund balance (reappropriations) or various non-standard transfers into the PBF that occur on an irregular basis.

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1180 (Ch. 319), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	234,800	56,700	412,900	101,900	100,100	100,100
Percent Change:		(75.9%)	628.2%	(75.3%)	(75.8%)	(75.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,500	18,200	40,800	30,500	30,400	30,400
Operating Expenditures	205,300	38,500	372,100	71,400	69,700	69,700
Total:	234,800	56,700	412,900	101,900	100,100	100,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.50	0.50	0.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 0.50 full-time equivalent positions at any point during the period July 1, 2003, through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	234,800	0	234,800
Reappropriations	0.00	0	178,100	0	178,100
FY 2003 Total Appropriation	0.00	0	412,900	0	412,900
Expenditure Adjustments	0.50	0	0	0	0
FY 2003 Estimated Expenditures	0.50	0	412,900	0	412,900
Removal of One-Time Expenditures	0.00	0	(178,100)	0	(178,100)
Base Adjustments	0.00	0	(135,600)	0	(135,600)
FY 2004 Base	0.50	0	99,200	0	99,200
Personnel Cost Rollups	0.00	0	900	0	900
FY 2004 Total Appropriation	0.50	0	100,100	0	100,100
Change From FY 2003 Original Approp.	0.50	0	(134,700)	0	(134,700)
% Change From FY 2003 Original Approp.			(57.4%)		(57.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Capitol Commission also requested and received a \$135,600 budget reduction to reflect the reduced level of activity resulting from the mothballing of the Capitol renovation project.

LEGISLATIVE INTENT: The Capitol Commission received carryover spending authority.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Capitol Income	0.50	30,400	69,700	0	0	0	100,100

Attorney General

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
State Legal Services	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Special Litigation	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
BY FUND SOURCE						
General	17,068,000	16,939,000	13,618,400	17,815,100	13,861,700	13,891,400
Dedicated	116,500	128,700	150,800	170,500	153,600	780,100
Federal	184,700	152,500	174,100	0	0	0
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Percent Change:		(0.9%)	(19.0%)	29.0%	0.5%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,950,900	12,787,200	12,317,700	13,470,200	12,355,600	12,976,800
Operating Expenditures	4,230,800	4,213,600	1,625,600	4,364,600	1,587,300	1,694,700
Capital Outlay	187,500	219,400	0	150,800	72,400	0
Total:	17,369,200	17,220,200	13,943,300	17,985,600	14,015,300	14,671,500
Full-Time Positions (FTP)	183.15	183.15	176.65	183.15	168.65	177.65

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 177.65 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	183.15	14,112,300	140,800	174,100	14,427,200
Supplementals	0.00	0	10,000	0	10,000
Budget Reduction (Neg. Supp.)	(6.50)	(493,900)	0	0	(493,900)
FY 2003 Total Appropriation	176.65	13,618,400	150,800	174,100	13,943,300
Removal of One-Time Expenditures	0.00	0	0	0	0
Base Reduction	(8.00)	0	0	(174,100)	(174,100)
Additional Base Adjustments	7.00	(512,800)	495,000	0	(17,800)
FY 2004 Base	175.65	13,105,600	645,800	0	13,751,400
Personnel Cost Rollups	0.00	157,400	100	0	157,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	3,400	0	0	3,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	175.65	13,266,400	645,900	0	13,912,300
Enhancements	2.00	625,000	0	0	625,000
FY 2004 Total	177.65	13,891,400	780,100	0	14,671,500
Chg from FY 2003 Orig Approp.	(5.50)	(220,900)	639,300	(174,100)	244,300
% Chg from FY 2003 Orig Approp.	(3.0%)	(1.6%)	454.0%	(100.0%)	1.7%

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: S1194 (Ch.361), S1150 (Ch.191), H462 (Ch.380)

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	13,782,900	13,653,900	12,779,000	14,315,100	13,022,300	12,939,800
Dedicated	116,500	128,700	150,800	170,500	153,600	780,100
Federal	184,700	152,500	174,100	0	0	0
Total:	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Percent Change:		(1.1%)	(6.0%)	10.5%	0.5%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,950,900	12,787,200	12,317,700	13,470,200	12,355,600	12,976,800
Operating Expenditures	956,300	939,100	786,200	864,600	747,900	743,100
Capital Outlay	176,900	208,800	0	150,800	72,400	0
Total:	14,084,100	13,935,100	13,103,900	14,485,600	13,175,900	13,719,900
Full-Time Positions (FTP)	183.15	183.15	176.65	183.15	168.65	177.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	183.15	13,272,900	140,800	174,100	13,587,800
1. Consumer Protection Grants	0.00	0	10,000	0	10,000
Budget Reduction (Neg. Supp.)	(6.50)	(493,900)	0	0	(493,900)
FY 2003 Total Appropriation	176.65	12,779,000	150,800	174,100	13,103,900
Base Reductions in FY 2003	(8.00)	0	0	(174,100)	(174,100)
Additional Base Adjustments	7.00	0	495,000	0	495,000
FY 2004 Base	175.65	12,779,000	645,800	0	13,424,800
Personnel Cost Rollups	0.00	157,400	100	0	157,500
Nonstandard Adjustments	0.00	3,400	0	0	3,400
FY 2004 Maintenance (MCO)	175.65	12,939,800	645,900	0	13,585,700
8. Dep AG & Paralegal for Insurance	2.00	0	134,200	0	134,200
FY 2004 Total Appropriation	177.65	12,939,800	780,100	0	13,719,900
Change From FY 2003 Original Approp.	(5.50)	(333,100)	639,300	(174,100)	132,100
% Change From FY 2003 Original Approp.	(3.0%)	(2.5%)	454.0%	(100.0%)	1.0%

SUPPLEMENTAL: S1150 provided spending authority from the Consumer Protection Fund for a Spanish literacy grant from Sears.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Under Additional Base Adjustments, positions that were originally cut with the General Fund Holdback and S1194 were restored on a one-time basis using Consumer Protection Funds. All state agencies, regardless of funding source, deposit the amount they are charged for Attorney General services into the General Fund sometime during the fiscal year. The General Fund will continue to benefit from this practice in FY 2004, even though \$495,000 in Consumer Protection Funds will be used by the AG's Office during the fiscal year to pay the salaries of the individuals in the restored positions.

H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees. The authorization to use \$1,000 for nonvouchered expenses or the "Ruby Fund" was not included in this appropriation - this was consistent with all constitutional officers.

Enhancement No. 8 provides funding from the Consumer Protection Fund for a deputy attorney general and a paralegal to the Department of Insurance. In order for the State to avoid the up front costs in the General Fund for these positions, the Department of Insurance will prepay for the services by transferring \$134,200 to the Consumer Protection Fund before June 30, 2003.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	168.65	12,290,000	649,800	0	0	0	12,939,800
D 0349-04 Consumer Protection	9.00	686,800	93,300	0	0	0	780,100
Totals:	177.65	12,976,800	743,100	0	0	0	13,719,900

II. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: S1150 (Ch.191), H460 (Ch.348)

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600
Percent Change:		0.0%	(74.4%)	317.0%	0.0%	13.4%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	3,274,500	3,274,500	839,400	3,500,000	839,400	951,600
Capital Outlay	10,600	10,600	0	0	0	0
Total:	3,285,100	3,285,100	839,400	3,500,000	839,400	951,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	839,400	0	0	839,400
Additional Base Adjustments	0.00	(512,800)	0	0	(512,800)
FY 2004 Base	0.00	326,600	0	0	326,600
1. Special Litigation Funding (H460)	0.00	625,000	0	0	625,000
FY 2004 Total Appropriation	0.00	951,600	0	0	951,600
Change From FY 2003 Original Approp.	0.00	112,200	0	0	112,200
% Change From FY 2003 Original Approp.		13.4%			13.4%

APPROPRIATION HIGHLIGHTS: H460 restored the funding for the program that had been originally cut in S1150. H460 also extended the General Fund appropriation originally authorized in Section 1, of S1486 (Chapter 229, Laws of 2003) for the Special Litigation Program from June 30, 2003 until June 30, 2004.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	951,600	0	0	0	951,600

State Controller

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	477,700	460,800	450,500	473,900	462,500	461,500
Statewide Accounting	2,830,100	2,859,600	2,708,000	2,800,500	2,632,900	2,572,100
Statewide Payroll	2,693,400	2,655,000	2,188,000	2,199,600	2,072,000	2,022,000
Computer Center	7,221,700	6,226,700	7,270,600	5,989,800	5,869,500	5,869,500
Total:	13,222,900	12,202,100	12,617,100	11,463,800	11,036,900	10,925,100
BY FUND SOURCE						
General	6,001,200	5,975,400	5,346,500	5,471,700	5,158,700	5,046,900
Dedicated	7,221,700	6,226,700	7,270,600	5,992,100	5,878,200	5,878,200
Total:	13,222,900	12,202,100	12,617,100	11,463,800	11,036,900	10,925,100
Percent Change:		(7.7%)	3.4%	(9.1%)	(12.5%)	(13.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	6,223,900	0	0	0	6,568,400
Operating Expenditures	0	5,108,600	0	0	0	4,284,000
Capital Outlay	0	869,600	0	0	0	72,700
Lump Sum	13,222,900	0	12,617,100	11,463,800	11,036,900	0
Total:	13,222,900	12,202,100	12,617,100	11,463,800	11,036,900	10,925,100
Full-Time Positions (FTP)	101.85	101.85	101.85	101.85	101.85	101.85

In accordance with Idaho Code §67-3519, this division is authorized no more than 101.85 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	101.85	5,540,400	6,275,600	0	11,816,000
Reappropriations	0.00	0	995,000	0	995,000
Budget Reduction (Neg. Supp.)	0.00	(193,900)	0	0	(193,900)
FY 2003 Total Appropriation	101.85	5,346,500	7,270,600	0	12,617,100
Lump Sum Allocations	0.00	0	0	0	0
FY 2003 Estimated Expenditures	101.85	5,346,500	7,270,600	0	12,617,100
Removal of One-Time Expenditures	0.00	(250,000)	(1,497,700)	0	(1,747,700)
Permanent Base Reduction	0.00	(111,800)	0	0	(111,800)
FY 2004 Base	101.85	4,984,700	5,772,900	0	10,757,600
Personnel Cost Rollups	0.00	43,300	44,700	0	88,000
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	20,000	52,700	0	72,700
Nonstandard Adjustments	0.00	(1,100)	7,900	0	6,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Total	101.85	5,046,900	5,878,200	0	10,925,100
Chg from FY 2003 Orig Approp.	0.00	(493,500)	(397,400)	0	(890,900)
% Chg from FY 2003 Orig Approp.	0.0%	(8.9%)	(6.3%)		(7.5%)

I. State Controller: Administration

STARS Number & Budget Unit: 140 SCAA

Bill Number & Chapter: S1194 (Ch.361), H352 (Ch.194), H462 (Ch.380)

PROGRAM DESCRIPTION: Provides central administrative functions for the Office of State Controller.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	477,700	460,800	450,500	471,600	453,800	452,800
Dedicated	0	0	0	2,300	8,700	8,700
Total:	477,700	460,800	450,500	473,900	462,500	461,500
Percent Change:		(3.5%)	(2.2%)	5.2%	2.7%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	387,100	0	0	0	394,200
Operating Expenditures	0	60,200	0	0	0	58,600
Capital Outlay	0	13,500	0	0	0	8,700
Lump Sum	477,700	0	450,500	473,900	462,500	0
Total:	477,700	460,800	450,500	473,900	462,500	461,500
Full-Time Positions (FTP)	3.80	3.80	3.80	3.75	3.75	3.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	3.80	450,500	0	0	450,500
Expenditure Adjustments	(0.05)	0	0	0	0
FY 2003 Estimated Expenditures	3.75	450,500	0	0	450,500
Additional Base Adjustments	0.00	(1,000)	0	0	(1,000)
FY 2004 Base	3.75	449,500	0	0	449,500
Personnel Cost Rollups	0.00	3,400	0	0	3,400
Replacement Items	0.00	0	8,700	0	8,700
Nonstandard Adjustments	0.00	(100)	0	0	(100)
FY 2004 Total Appropriation	3.75	452,800	8,700	0	461,500
Change From FY 2003 Original Approp.	(0.05)	2,300	8,700	0	11,000
% Change From FY 2003 Original Approp.	(1.3%)	0.5%			2.4%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Risk Management, Controller and Treasurer fees. Unvouchered discretionary spending ("Ruby Funds") was eliminated for all elected officials for FY 2004.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.75	394,200	58,600	0	0	0	452,800
OT D 0349-00 Miscellaneous Rev	0.00	0	0	8,700	0	0	8,700
Totals:	3.75	394,200	58,600	8,700	0	0	461,500

II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: S1194 (Ch.361), H352 (Ch.194), H462 (Ch.380)

PROGRAM DESCRIPTION: Performs statewide accounting services and carries out the State Controller's constitutional duty to account for all state funds.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,830,100	2,859,600	2,708,000	2,800,500	2,632,900	2,572,100
Percent Change:		1.0%	(5.3%)	3.4%	(2.8%)	(5.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,301,300	0	0	0	1,399,400
Operating Expenditures	0	1,518,600	0	0	0	1,167,700
Capital Outlay	0	39,700	0	0	0	5,000
Lump Sum	2,830,100	0	2,708,000	2,800,500	2,632,900	0
Total:	2,830,100	2,859,600	2,708,000	2,800,500	2,632,900	2,572,100
Full-Time Positions (FTP)	23.45	23.45	23.45	23.35	23.35	23.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.45	2,814,400	0	0	2,814,400
Budget Reduction (Neg. Supp.)	0.00	(106,400)	0	0	(106,400)
FY 2003 Total Appropriation	23.45	2,708,000	0	0	2,708,000
Expenditure Adjustments	(0.10)	0	0	0	0
FY 2003 Estimated Expenditures	23.35	2,708,000	0	0	2,708,000
Removal of One-Time Expenditures	0.00	(100,000)	0	0	(100,000)
Additional Base Adjustments	0.00	(60,800)	0	0	(60,800)
FY 2004 Base	23.35	2,547,200	0	0	2,547,200
Personnel Cost Rollups	0.00	20,400	0	0	20,400
Replacement Items	0.00	5,000	0	0	5,000
Nonstandard Adjustments	0.00	(500)	0	0	(500)
FY 2004 Total Appropriation	23.35	2,572,100	0	0	2,572,100
Change From FY 2003 Original Approp.	(0.10)	(242,300)	0	0	(242,300)
% Change From FY 2003 Original Approp.	(0.4%)	(8.6%)			(8.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.35	1,399,400	1,167,700	0	0	0	2,567,100
OT G 0001-00 General	0.00	0	0	5,000	0	0	5,000
Totals:	23.35	1,399,400	1,167,700	5,000	0	0	2,572,100

III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: S1194 (Ch.361), H352 (Ch.194), H462 (Ch.380)

PROGRAM DESCRIPTION: The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for all state employees on a bi-weekly basis.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,693,400	2,655,000	2,188,000	2,199,600	2,072,000	2,022,000
Percent Change:		(1.4%)	(17.6%)	0.5%	(5.3%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,167,000	0	0	0	1,222,300
Operating Expenditures	0	1,487,200	0	0	0	784,700
Capital Outlay	0	800	0	0	0	15,000
Lump Sum	2,693,400	0	2,188,000	2,199,600	2,072,000	0
Total:	2,693,400	2,655,000	2,188,000	2,199,600	2,072,000	2,022,000
Full-Time Positions (FTP)	23.20	23.20	23.20	22.10	22.10	22.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.20	2,275,500	0	0	2,275,500
Budget Reduction (Neg. Supp.)	0.00	(87,500)	0	0	(87,500)
FY 2003 Total Appropriation	23.20	2,188,000	0	0	2,188,000
Expenditure Adjustments	(1.10)	0	0	0	0
FY 2003 Estimated Expenditures	22.10	2,188,000	0	0	2,188,000
Removal of One-Time Expenditures	0.00	(150,000)	0	0	(150,000)
Additional Base Adjustments	0.00	(50,000)	0	0	(50,000)
FY 2004 Base	22.10	1,988,000	0	0	1,988,000
Personnel Cost Rollups	0.00	19,500	0	0	19,500
Replacement Items	0.00	15,000	0	0	15,000
Nonstandard Adjustments	0.00	(500)	0	0	(500)
FY 2004 Total Appropriation	22.10	2,022,000	0	0	2,022,000
Change From FY 2003 Original Approp.	(1.10)	(253,500)	0	0	(253,500)
% Change From FY 2003 Original Approp.	(4.7%)	(11.1%)			(11.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.10	1,222,300	784,700	0	0	0	2,007,000
OT G 0001-00 General	0.00	0	0	15,000	0	0	15,000
Totals:	22.10	1,222,300	784,700	15,000	0	0	2,022,000

IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA

Bill Number & Chapter: H352 (Ch.194), H462 (Ch.361), H460 (Ch.380)

PROGRAM DESCRIPTION: The Computer Center maintains the state's mainframe and provides computer services to user state agencies.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,221,700	6,226,700	7,270,600	5,989,800	5,869,500	5,869,500
Percent Change:		(13.8%)	16.8%	(17.6%)	(19.3%)	(19.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,368,500	0	0	0	3,552,500
Operating Expenditures	0	2,042,600	0	0	0	2,273,000
Capital Outlay	0	815,600	0	0	0	44,000
Lump Sum	7,221,700	0	7,270,600	5,989,800	5,869,500	0
Total:	7,221,700	6,226,700	7,270,600	5,989,800	5,869,500	5,869,500
Full-Time Positions (FTP)	51.40	51.40	51.40	52.65	52.65	52.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	51.40	0	6,275,600	0	6,275,600	
Reappropriations	0.00	0	995,000	0	995,000	
FY 2003 Total Appropriation	51.40	0	7,270,600	0	7,270,600	
Expenditure Adjustments	1.25	0	0	0	0	
FY 2003 Estimated Expenditures	52.65	0	7,270,600	0	7,270,600	
Removal of One-Time Expenditures	0.00	0	(1,497,700)	0	(1,497,700)	
FY 2004 Base	52.65	0	5,772,900	0	5,772,900	
Personnel Cost Rollups	0.00	0	44,700	0	44,700	
Replacement Items	0.00	0	44,000	0	44,000	
Nonstandard Adjustments	0.00	0	7,900	0	7,900	
FY 2004 Total Appropriation	52.65	0	5,869,500	0	5,869,500	
Change From FY 2003 Original Approp.	1.25	0	(406,100)	0	(406,100)	
% Change From FY 2003 Original Approp.	2.4%		(6.5%)		(6.5%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and Treasurer fees.

OTHER LEGISLATION: H460 provides carryover authority for the Computer Center.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0480-00 Data Processing Serv	52.65	3,552,500	2,273,000	0	0	0	5,825,500
OT D 0480-00 Data Processing Serv	0.00	0	0	44,000	0	0	44,000
Totals:	52.65	3,552,500	2,273,000	44,000	0	0	5,869,500

Executive Office of the Governor

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Aging, Commission on	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Arts, Commission on the	0	0	0	0	0	1,489,400
Blind, Commission for the	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Financial Management, Div of	2,997,400	2,756,200	2,054,700	2,167,300	2,074,200	1,999,900
Governor's Office	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Human Resources, Division of	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Human Rights Commission	778,800	745,300	763,200	823,500	815,800	780,500
Liquor Dispensary, State	11,143,200	10,379,200	10,857,600	10,667,700	10,561,700	10,148,800
Military Division	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Pub Emp Retirement System	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400	6,053,400
Species Conservation, Office of	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Women's Commission	47,500	36,200	44,900	47,700	45,800	44,400
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
BY FUND SOURCE						
General	16,443,200	15,611,400	15,085,700	16,866,200	15,554,700	15,875,200
Dedicated	21,886,600	20,268,600	21,001,400	20,348,100	20,129,100	19,802,700
Federal	24,398,800	22,238,100	25,860,900	30,832,000	29,873,000	30,463,300
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Percent Change:		(7.3%)	6.6%	9.8%	5.8%	6.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,669,900	26,848,400	29,970,800	31,275,500	30,349,500	30,816,500
Operating Expenditures	18,370,900	17,192,600	18,136,500	22,879,700	21,708,100	21,647,400
Capital Outlay	1,394,200	1,617,900	562,300	895,700	696,300	324,800
Trustee/Benefit	13,293,600	12,459,200	13,278,400	12,995,400	12,802,900	13,352,500
Total:	62,728,600	58,118,100	61,948,000	68,046,300	65,556,800	66,141,200
Full-Time Positions (FTP)	556.82	556.82	557.82	553.82	549.82	558.82

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: S1194 (Ch.361), S1182 (Ch.321)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	4,779,600	4,774,500	4,468,300	4,648,000	4,481,400	4,481,400
Dedicated	18,700	23,600	35,000	35,800	35,000	35,000
Federal	5,826,000	6,254,800	6,236,700	6,876,900	6,873,200	6,873,200
Total:	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Percent Change:		4.0%	(2.8%)	7.6%	6.0%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	891,900	782,000	843,600	932,500	907,100	907,100
Operating Expenditures	335,300	299,900	203,100	331,300	328,100	328,100
Capital Outlay	7,200	7,700	0	0	0	0
Trustee/Benefit	9,389,900	9,963,300	9,693,300	10,296,900	10,154,400	10,154,400
Total:	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	4,630,400	35,000	6,236,700	10,902,100
Budget Reduction (Neg. Supp.)	0.00	(162,100)	0	0	(162,100)
FY 2003 Total Appropriation	15.00	4,468,300	35,000	6,236,700	10,740,000
Expenditure Adjustments	0.00	0	0	687,600	687,600
FY 2003 Estimated Expenditures	15.00	4,468,300	35,000	6,924,300	11,427,600
Removal of One-Time Expenditures	0.00	0	0	(687,600)	(687,600)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	15.00	4,468,300	35,000	6,236,700	10,740,000
Personnel Cost Rollups	0.00	7,200	0	6,100	13,300
Nonstandard Adjustments	0.00	5,900	0	12,400	18,300
FY 2004 Maintenance (MCO)	15.00	4,481,400	35,000	6,255,200	10,771,600
1. Enhance Services to Seniors	0.00	0	0	385,000	385,000
2. Older Worker Program	0.00	0	0	73,000	73,000
3. Medicare Patrol Project	0.00	0	0	160,000	160,000
FY 2004 Total Appropriation	15.00	4,481,400	35,000	6,873,200	11,389,600
Change From FY 2003 Original Approp.	0.00	(149,000)	0	636,500	487,500
% Change From FY 2003 Original Approp.	0.0%	(3.2%)	0.0%	10.2%	4.5%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Spending authority of federal funds was also included to enhance services to Idaho seniors through six Area Agencies on Aging, to subsidize part-time employment opportunities for eligible senior citizens, and to help older Americans become better health care consumers and to help identify and prevent Medicare billing errors and potential fraud.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
D 0349-00 Miscellaneous Rev	0.00	0	35,000	0	0	0	35,000
F 0348-00 Federal Grant	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Totals:	15.00	907,100	328,100	0	10,154,400	0	11,389,600

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1153 (Ch.199), H462 (Ch.380), H87 (Ch.18)

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	0	0	0	0	0	827,600
Dedicated	0	0	0	0	0	71,500
Federal	0	0	0	0	0	590,300
Total:	0	0	0	0	0	1,489,400
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	569,600
Operating Expenditures	0	0	0	0	0	370,200
Trustee/Benefit	0	0	0	0	0	549,600
Total:	0	0	0	0	0	1,489,400
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	0	0	0
FY 2004 Base	0.00	0	0	0	0
1. Transfer Secretary of State (H87)	11.00	827,600	71,500	590,300	1,489,400
FY 2004 Total Appropriation	11.00	827,600	71,500	590,300	1,489,400
<i>Change From FY 2003 Original Approp.</i>	<i>11.00</i>	<i>827,600</i>	<i>71,500</i>	<i>590,300</i>	<i>1,489,400</i>
<i>% Change From FY 2003 Original Approp.</i>					

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

OTHER LEGISLATION: H87 transferred the Idaho Commission on the Arts from the Secretary of State to the Office of the Governor beginning July 1, 2003 (FY 2004).

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	310,300	169,700	0	347,600	0	827,600
D 0349-00 Miscellaneous Rev	0.00	0	55,200	0	16,300	0	71,500
F 0348-00 Federal Grant	5.00	259,300	145,300	0	185,700	0	590,300
Totals:	11.00	569,600	370,200	0	549,600	0	1,489,400

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: S1194 (Ch.361), H411 (Ch.332)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,616,400	1,456,200	1,288,200	1,741,200	1,585,500	1,312,800
Dedicated	286,600	163,400	286,600	289,400	286,600	286,600
Federal	1,951,000	1,787,400	1,958,700	2,007,200	1,986,400	1,986,400
Total:	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Percent Change:		(11.6%)	3.7%	14.3%	9.2%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,043,500	1,853,500	1,973,100	2,048,000	2,012,100	2,012,100
Operating Expenditures	743,900	605,300	608,200	904,200	818,900	612,600
Capital Outlay	94,900	79,600	0	88,600	66,400	0
Trustee/Benefit	971,700	868,600	952,200	997,000	961,100	961,100
Total:	3,854,000	3,407,000	3,533,500	4,037,800	3,858,500	3,585,800
Full-Time Positions (FTP)	41.50	41.50	39.50	40.50	39.50	39.50

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	40.50	1,334,900	286,600	1,958,700	3,580,200
Budget Reduction (Neg. Supp.)	(1.00)	(46,700)	0	0	(46,700)
FY 2003 Total Appropriation	39.50	1,288,200	286,600	1,958,700	3,533,500
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	39.50	1,288,200	286,600	1,958,700	3,533,500
Personnel Cost Rollups	0.00	11,800	0	27,200	39,000
Inflationary Adjustments	0.00	8,400	0	500	8,900
Nonstandard Adjustments	0.00	4,400	0	0	4,400
FY 2004 Total Appropriation	39.50	1,312,800	286,600	1,986,400	3,585,800
Change From FY 2003 Original Approp.	(1.00)	(22,100)	0	27,700	5,600
% Change From FY 2003 Original Approp.	(2.5%)	(1.7%)	0.0%	1.4%	0.2%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A medical inflationary increase of 3% was funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	608,500	95,000	0	609,300	0	1,312,800
D 0210-00 Randolph Sheppard	0.00	0	7,200	0	117,900	0	125,100
D 0288-00 Rehab. Cost Recover	0.00	41,800	33,700	0	12,800	0	88,300
D 0349-00 Miscellaneous Rev	0.00	0	17,400	0	9,100	0	26,500
D 0426-00 Adaptive Aids	0.00	0	46,700	0	0	0	46,700
F 0348-00 Federal Grant	29.25	1,361,800	412,600	0	212,000	0	1,986,400
Totals:	39.50	2,012,100	612,600	0	961,100	0	3,585,800

Division of Financial Management

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Financial Management	2,233,800	2,006,500	2,054,700	2,167,300	2,074,200	1,999,900
Silver Valley Trust	763,600	749,700	0	0	0	0
Total:	2,997,400	2,756,200	2,054,700	2,167,300	2,074,200	1,999,900
BY FUND SOURCE						
General	2,203,000	1,985,600	2,023,900	2,135,800	2,043,100	1,968,800
Dedicated	794,400	770,600	30,800	31,500	31,100	31,100
Total:	2,997,400	2,756,200	2,054,700	2,167,300	2,074,200	1,999,900
Percent Change:		(8.0%)	(25.5%)	5.5%	0.9%	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,964,600	1,688,500	1,804,300	1,912,300	1,848,600	1,811,500
Operating Expenditures	658,200	435,100	250,400	255,000	225,600	188,400
Capital Outlay	24,600	5,500	0	0	0	0
Trustee/Benefit	350,000	627,100	0	0	0	0
Total:	2,997,400	2,756,200	2,054,700	2,167,300	2,074,200	1,999,900
Full-Time Positions (FTP)	26.00	26.00	25.00	25.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	25.00	2,097,300	30,800	0	2,128,100
Budget Reduction (Neg. Supp.)	0.00	(73,400)	0	0	(73,400)
FY 2003 Total Appropriation	25.00	2,023,900	30,800	0	2,054,700
Additional Base Adjustments	(1.00)	(74,300)	0	0	(74,300)
FY 2004 Base	24.00	1,949,600	30,800	0	1,980,400
Personnel Cost Rollups	0.00	20,600	300	0	20,900
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(1,400)	0	0	(1,400)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Total	24.00	1,968,800	31,100	0	1,999,900
Chg from FY 2003 Orig Approp.	(1.00)	(128,500)	300	0	(128,200)
% Chg from FY 2003 Orig Approp.	(4.0%)	(6.1%)	1.0%		(6.0%)

I. Division of Financial Management: Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: S1194 (Ch.361), S1158 (Ch.215), H462 (Ch.380)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,203,000	1,985,600	2,023,900	2,135,800	2,043,100	1,968,800
Dedicated	30,800	20,900	30,800	31,500	31,100	31,100
Total:	2,233,800	2,006,500	2,054,700	2,167,300	2,074,200	1,999,900
Percent Change:		(10.2%)	2.4%	5.5%	0.9%	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,901,000	1,638,800	1,804,300	1,912,300	1,848,600	1,811,500
Operating Expenditures	308,200	362,200	250,400	255,000	225,600	188,400
Capital Outlay	24,600	5,500	0	0	0	0
Total:	2,233,800	2,006,500	2,054,700	2,167,300	2,074,200	1,999,900
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	24.00	24.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	25.00	2,097,300	30,800	0	2,128,100	
Budget Reduction (Neg. Supp.)	0.00	(73,400)	0	0	(73,400)	
FY 2003 Total Appropriation	25.00	2,023,900	30,800	0	2,054,700	
Additional Base Adjustments	(1.00)	(74,300)	0	0	(74,300)	
FY 2004 Base	24.00	1,949,600	30,800	0	1,980,400	
Personnel Cost Rollups	0.00	20,600	300	0	20,900	
Nonstandard Adjustments	0.00	(1,400)	0	0	(1,400)	
FY 2004 Total Appropriation	24.00	1,968,800	31,100	0	1,999,900	
Change From FY 2003 Original Approp.	(1.00)	(128,500)	300	0	(128,200)	
% Change From FY 2003 Original Approp.	(4.0%)	(6.1%)	1.0%		(6.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.65	1,787,900	180,900	0	0	0	1,968,800
D 0349-00 Miscellaneous Rev	0.35	23,600	7,500	0	0	0	31,100
Totals:	24.00	1,811,500	188,400	0	0	0	1,999,900

II. Division of Financial Management: Silver Valley Trust

STARS Number & Budget Unit: 180 GVCC

PROGRAM DESCRIPTION: Administer the Silver Valley Trust Fund and expenditure of the funds so as to undertake and complete the projects in accordance with the trust fund settlement agreement between the State of Idaho and various mining companies. The agreement requires the funds to be spent on environmental remediation activities in the Silver Valley located in Shoshone County. Fiscal year 2002 was the final year of this program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	763,600	749,700	0	0	0	0
Percent Change:		(1.8%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	63,600	49,700	0	0	0	0
Operating Expenditures	350,000	72,900	0	0	0	0
Trustee/Benefit	350,000	627,100	0	0	0	0
Total:	763,600	749,700	0	0	0	0
Full-Time Positions (FTP)	1.00	1.00	0.00	0.00	0.00	0.00

Governor's Office

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Acting Governor Pay	19,200	15,300	19,200	19,200	19,200	19,200
Administration	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Expense Allowance	9,900	5,300	9,900	10,100	9,900	4,900
Social Services	458,600	399,900	573,600	649,600	648,800	648,800
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
BY FUND SOURCE						
General	1,587,900	1,279,500	1,448,200	1,532,600	1,465,400	1,412,700
Dedicated	41,100	30,800	117,500	130,000	130,000	130,000
Federal	417,500	369,100	456,100	519,600	518,800	518,800
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Percent Change:		(17.9%)	20.4%	7.9%	4.6%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,629,600	1,328,100	1,535,000	1,692,500	1,631,400	1,607,600
Operating Expenditures	381,900	349,900	411,800	489,700	482,800	453,900
Capital Outlay	35,000	1,400	0	0	0	0
Trustee/Benefit	0	0	75,000	0	0	0
Total:	2,046,500	1,679,400	2,021,800	2,182,200	2,114,200	2,061,500
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	25.00	1,500,700	117,500	456,100	2,074,300
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	0	(52,500)
FY 2003 Total Appropriation	25.00	1,448,200	117,500	456,100	2,021,800
Removal of One-Time Expenditures	0.00	0	(117,500)	(300,800)	(418,300)
Additional Base Adjustments	(1.00)	(52,700)	0	0	(52,700)
FY 2004 Base	24.00	1,395,500	0	155,300	1,550,800
Personnel Cost Rollups	0.00	18,700	0	2,700	21,400
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(1,500)	0	0	(1,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	24.00	1,412,700	0	158,000	1,570,700
Enhancements	0.00	0	130,000	0	130,000
FY 2004 Total	24.00	1,412,700	130,000	518,800	2,061,500
Chg from FY 2003 Orig Approp.	(1.00)	(88,000)	12,500	62,700	(12,800)
% Chg from FY 2003 Orig Approp.	(4.0%)	(5.9%)	10.6%	13.7%	(0.6%)

I. Governor's Office: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H360 (Ch.195)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14, of the Idaho Constitution delineates the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp	
BY FUND SOURCE							
General	19,200	15,300	19,200	19,200	19,200	19,200	
Percent Change:		(20.3%)	25.5%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	19,200	15,300	19,200	19,200	19,200	19,200	
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total		
FY 2003 Original Appropriation	0.00	19,200	0	0	19,200		
FY 2004 Base	0.00	19,200	0	0	19,200		
FY 2004 Total Appropriation	0.00	19,200	0	0	19,200		
Change From FY 2003 Original Approp.	0.00	0	0	0	0		
% Change From FY 2003 Original Approp.		0.0%			0.0%		
FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

II. Governor's Office: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1194 (Ch.361), H360 (Ch.195), H462 (Ch.380)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Percent Change:		(19.2%)	12.7%	5.9%	1.2%	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,232,100	986,500	1,135,500	1,214,500	1,154,200	1,130,400
Operating Expenditures	291,700	271,000	283,600	288,800	282,100	258,200
Capital Outlay	35,000	1,400	0	0	0	0
Total:	1,558,800	1,258,900	1,419,100	1,503,300	1,436,300	1,388,600
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	21.00	21.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.00	1,471,600	0	0	1,471,600	
Budget Reduction (Neg. Supp.)	0.00	(52,500)	0	0	(52,500)	
FY 2003 Total Appropriation	22.00	1,419,100	0	0	1,419,100	
Additional Base Adjustments	(1.00)	(47,700)	0	0	(47,700)	
FY 2004 Base	21.00	1,371,400	0	0	1,371,400	
Personnel Cost Rollups	0.00	18,700	0	0	18,700	
Nonstandard Adjustments	0.00	(1,500)	0	0	(1,500)	
FY 2004 Total Appropriation	21.00	1,388,600	0	0	1,388,600	
Change From FY 2003 Original Approp.	(1.00)	(83,000)	0	0	(83,000)	
% Change From FY 2003 Original Approp.	(4.5%)	(5.6%)			(5.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,130,400	258,200	0	0	0	1,388,600

III. Governor's Office: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H360 (Ch.195)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	9,900	5,300	9,900	10,100	9,900	4,900
Percent Change:		(46.5%)	86.8%	2.0%	0.0%	(50.5%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	9,900	5,300	9,900	10,100	9,900	4,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	9,900	0	0	9,900	
Additional Base Adjustments	0.00	(5,000)	0	0	(5,000)	
FY 2004 Base	0.00	4,900	0	0	4,900	
FY 2004 Total Appropriation	0.00	4,900	0	0	4,900	
Change From FY 2003 Original Approp.	0.00	(5,000)	0	0	(5,000)	
% Change From FY 2003 Original Approp.		(50.5%)			(50.5%)	

APPROPRIATION HIGHLIGHTS: The Governor's Expense Allowance was reduced to \$5,000 (pursuant to Idaho Code §67-809d) less an additional 2% base reduction.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	4,900	0	0	0	4,900

IV. Governor's Office: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: H360 (Ch.195), H462 (Ch.380)

PROGRAM DESCRIPTION: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act, and the activities of the Idaho Commission for National and Community Service.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	41,100	30,800	117,500	130,000	130,000	130,000
Federal	417,500	369,100	456,100	519,600	518,800	518,800
Total:	458,600	399,900	573,600	649,600	648,800	648,800
Percent Change:		(12.8%)	43.4%	13.2%	13.1%	13.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	378,300	326,300	380,300	458,800	458,000	458,000
Operating Expenditures	80,300	73,600	118,300	190,800	190,800	190,800
Trustee/Benefit	0	0	75,000	0	0	0
Total:	458,600	399,900	573,600	649,600	648,800	648,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	3.00	0	117,500	456,100	573,600	
Removal of One-Time Expenditures	0.00	0	(117,500)	(300,800)	(418,300)	
FY 2004 Base	3.00	0	0	155,300	155,300	
Personnel Cost Rollups	0.00	0	0	2,700	2,700	
FY 2004 Maintenance (MCO)	3.00	0	0	158,000	158,000	
1. Governor's Americorps Initiative	0.00	0	130,000	360,800	490,800	
FY 2004 Total Appropriation	3.00	0	130,000	518,800	648,800	
Change From FY 2003 Original Approp.	0.00	0	12,500	62,700	75,200	
% Change From FY 2003 Original Approp.	0.0%		10.6%	13.7%	13.1%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. One enhancement was funded which provides dedicated and federal fund spending authority for the fifth year of the Governor's AmeriCorps Initiative.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0349-00 Miscellaneous Rev	0.00	50,000	80,000	0	0	0	130,000
F 0348-00 Federal Grant	3.00	158,000	0	0	0	0	158,000
OT F 0348-00 Federal Grant	0.00	250,000	110,800	0	0	0	360,800
Totals:	3.00	458,000	190,800	0	0	0	648,800

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H330 (Ch.175), H462 (Ch.380)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Percent Change:		(8.5%)	3.4%	2.8%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,004,700	1,881,800	2,034,500	2,078,600	2,065,600	2,065,600
Operating Expenditures	774,500	672,200	684,200	717,100	708,000	708,000
Capital Outlay	125,000	102,200	27,400	27,200	27,200	27,200
Total:	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800	2,800,800
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 37 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	37.00	0	2,746,100	0	2,746,100
Removal of One-Time Expenditures	0.00	0	(27,400)	0	(27,400)
FY 2004 Base	37.00	0	2,718,700	0	2,718,700
Personnel Cost Rollups	0.00	0	31,100	0	31,100
Replacement Items	0.00	0	27,200	0	27,200
Nonstandard Adjustments	0.00	0	(4,800)	0	(4,800)
FY 2004 Maintenance (MCO)	37.00	0	2,772,200	0	2,772,200
1. Training Fund Spending Authority	0.00	0	28,600	0	28,600
FY 2004 Total Appropriation	37.00	0	2,800,800	0	2,800,800
Change From FY 2003 Original Approp.	0.00	0	54,700	0	54,700
% Change From FY 2003 Original Approp.	0.0%		2.0%		2.0%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management, Controller and Treasurer fees. One enhancement provides \$28,600 in one-time dedicated fund spending authority for the Division's training fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	101,400	0	0	0	101,400
OT D 0401-00 Seminars and Publ.	0.00	0	28,600	0	0	0	28,600
D 0475-12 Div. of Human Res.	37.00	2,065,600	578,000	0	0	0	2,643,600
OT D 0475-12 Div. of Human Res.	0.00	0	0	27,200	0	0	27,200
Totals:	37.00	2,065,600	708,000	27,200	0	0	2,800,800

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: S1194 (Ch.361), H347 (Ch.208)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, sex, color, religion, national origin, age, and disability.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	607,700	584,600	591,600	616,800	611,200	575,900
Dedicated	6,700	1,200	6,700	6,900	6,700	6,700
Federal	164,400	159,500	164,900	199,800	197,900	197,900
Total:	778,800	745,300	763,200	823,500	815,800	780,500
Percent Change:		(4.3%)	2.4%	7.9%	6.9%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	591,200	570,100	594,100	607,800	604,200	592,400
Operating Expenditures	187,600	175,200	169,100	191,800	187,700	164,600
Capital Outlay	0	0	0	23,900	23,900	23,500
Total:	778,800	745,300	763,200	823,500	815,800	780,500
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	11.00	591,600	6,700	164,900	763,200
Permanent Base Reduction	0.00	(35,300)	0	0	(35,300)
FY 2004 Base	11.00	556,300	6,700	164,900	727,900
Personnel Cost Rollups	0.00	8,400	0	1,700	10,100
Replacement Items	0.00	0	0	25,700	25,700
Nonstandard Adjustments	0.00	11,200	0	5,600	16,800
FY 2004 Total Appropriation	11.00	575,900	6,700	197,900	780,500
Change From FY 2003 Original Approp.	0.00	(15,700)	0	33,000	17,300
% Change From FY 2003 Original Approp.	0.0%	(2.7%)	0.0%	20.0%	2.3%

BUDGET REDUCTION (NEG. SUPP.): Because the FY 2003 appropriation reduced the agency's General Fund appropriation by 6.9% (which was about 3% more than it should have been reduced to meet the state-wide 4.0% reduction), this agency was exempted from the FY 2003 negative supplemental.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Replacement items included \$25,700 (federal funds) for personal computers. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees as well as Department of Administration charges for administrative tasks.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	485,000	90,900	0	0	0	575,900
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	107,400	64,800	0	0	0	172,200
OT F 0348-00 Federal Grant	0.00	0	2,200	23,500	0	0	25,700
Totals:	11.00	592,400	164,600	23,500	0	0	780,500

State Liquor Dispensary

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont), 185 GVGC

Bill Number & Chapter: H340 (Ch.176)

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	11,143,200	10,379,200	10,857,600	10,667,700	10,561,700	10,148,800
Percent Change:		(6.9%)	4.6%	(1.7%)	(2.7%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,624,300	6,325,100	6,776,800	7,096,700	7,058,600	6,983,400
Operating Expenditures	3,812,600	3,333,500	3,660,400	3,156,800	3,088,900	3,006,400
Capital Outlay	706,300	720,600	420,400	414,200	414,200	159,000
Total:	11,143,200	10,379,200	10,857,600	10,667,700	10,561,700	10,148,800
Full-Time Positions (FTP)	145.00	145.00	148.00	152.00	152.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	148.00	0	10,090,100	0	10,090,100
Reappropriations	0.00	0	767,500	0	767,500
FY 2003 Total Appropriation	148.00	0	10,857,600	0	10,857,600
Removal of One-Time Expenditures	0.00	0	(1,201,700)	0	(1,201,700)
FY 2004 Base	148.00	0	9,655,900	0	9,655,900
Personnel Cost Rollups	0.00	0	131,600	0	131,600
Replacement Items	0.00	0	116,500	0	116,500
Nonstandard Adjustments	0.00	0	44,600	0	44,600
FY 2004 Maintenance (MCO)	148.00	0	9,948,600	0	9,948,600
1. Additional Stores	2.00	0	200,200	0	200,200
FY 2004 Total Appropriation	150.00	0	10,148,800	0	10,148,800
Change From FY 2003 Original Approp.	2.00	0	58,700	0	58,700
% Change From FY 2003 Original Approp.	1.4%		0.6%		0.6%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect Attorney General. Treasurer, Controller and risk management fees. Replacement items included purchasing new point-of-sale computers/registers for \$116,500. One enhancement was funded that authorized two new FTPs and \$200,200 in dedicated funds for one new state liquor store to be located in Eagle.

ANALYST COMMENT: The one-time expenditures removed from the FY 2003 total appropriation included a reappropriation of \$767,500 for the agency's new accounting system and \$434,200 in capital outlay used to refurbish a number of state-owned stores.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	150.00	6,983,400	3,006,400	0	0	0	9,989,800
OT D 0418-00 Liquor Control	0.00	0	0	159,000	0	0	159,000
Totals:	150.00	6,983,400	3,006,400	159,000	0	0	10,148,800

Military Division

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Military Management	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Federal/State Agreements	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Disaster Services	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Bureau of Hazardous Materials	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
BY FUND SOURCE						
General	5,098,500	5,066,700	4,684,100	5,575,400	4,778,900	4,729,400
Dedicated	770,800	756,300	801,200	206,400	202,100	217,100
Federal	13,851,900	13,627,100	14,856,500	19,728,500	18,796,700	18,796,700
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Percent Change:		(1.4%)	4.6%	25.4%	16.9%	16.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,345,500	9,139,700	10,681,100	11,073,400	10,432,800	10,500,700
Operating Expenditures	8,392,000	8,817,600	8,890,800	13,608,700	12,708,000	12,655,100
Capital Outlay	289,700	532,500	0	226,700	49,500	0
Trustee/Benefit	694,000	960,300	769,900	601,500	587,400	587,400
Total:	19,721,200	19,450,100	20,341,800	25,510,300	23,777,700	23,743,200
Full-Time Positions (FTP)	187.80	187.80	187.80	178.80	177.80	177.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 177.80 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	190.80	4,854,000	704,700	14,924,600	20,483,300
Supplementals	0.00	96,500	0	0	96,500
Budget Reduction (Neg. Supp.)	(3.00)	(169,900)	0	(68,100)	(238,000)
Revenue Adjustments	0.00	(96,500)	96,500	0	0
FY 2003 Total Appropriation	187.80	4,684,100	801,200	14,856,500	20,341,800
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	4,800,100	4,800,100
FY 2003 Estimated Expenditures	187.80	4,684,100	801,200	19,656,600	25,141,900
Transfer Between Programs	(10.00)	0	(522,600)	0	(522,600)
Removal of One-Time Expenditures	0.00	0	(96,500)	(4,800,100)	(4,896,600)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	177.80	4,684,100	182,100	14,856,500	19,722,700
Personnel Cost Rollups	0.00	46,000	0	118,900	164,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(700)	0	3,690,300	3,689,600
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	177.80	4,729,400	182,100	18,665,700	23,577,200
Enhancements	0.00	0	0	0	0
FY 2004 Total	177.80	4,729,400	217,100	18,796,700	23,743,200
Chg from FY 2003 Orig Approp.	(13.00)	(124,600)	(487,600)	3,872,100	3,259,900
% Chg from FY 2003 Orig Approp.	(6.8%)	(2.6%)	(69.2%)	25.9%	15.9%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1184 (Ch.323)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The program operates and maintains 25 armories in Idaho.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,665,800	2,660,200	2,389,200	2,667,400	2,279,700	2,259,600
Dedicated	147,400	113,200	113,800	136,500	133,800	172,300
Federal	164,100	0	164,100	164,100	164,100	164,100
Total:	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Percent Change:		(6.8%)	(3.8%)	11.3%	(3.4%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,484,000	1,430,000	1,371,800	1,597,400	1,413,900	1,481,800
Operating Expenditures	1,259,700	1,078,000	1,195,300	1,219,600	1,037,700	1,014,200
Capital Outlay	30,600	64,100	0	48,600	26,000	0
Trustee/Benefit	203,000	201,300	100,000	102,400	100,000	100,000
Total:	2,977,300	2,773,400	2,667,100	2,968,000	2,577,600	2,596,000
Full-Time Positions (FTP)	22.90	22.90	23.90	24.90	23.90	23.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	24.90	2,536,400	113,800	164,100	2,814,300
Budget Reduction (Neg. Supp.)	(1.00)	(147,200)	0	0	(147,200)
FY 2003 Total Appropriation	23.90	2,389,200	113,800	164,100	2,667,100
Base Adjustments	0.00	(140,300)	23,500	0	(116,800)
Additional Base Adjustments	0.00	0	0	0	0
FY 2004 Base	23.90	2,248,900	137,300	164,100	2,550,300
Personnel Cost Rollups	0.00	22,100	0	0	22,100
Nonstandard Adjustments	0.00	(11,400)	0	0	(11,400)
FY 2004 Maintenance (MCO)	23.90	2,259,600	137,300	164,100	2,561,000
1. Chief Information Officer	0.00	0	0	0	0
5. Indirect Cost Spending Authority	0.00	0	35,000	0	35,000
FY 2004 Total Appropriation	23.90	2,259,600	172,300	164,100	2,596,000
Change From FY 2003 Original Approp.	(1.00)	(276,800)	58,500	0	(218,300)
% Change From FY 2003 Original Approp.	(4.0%)	(10.9%)	51.4%	0.0%	(7.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management, Controller and Treasurer fees, and an increase in federal spending authority. Two program enhancements are included. The first moves \$52,900 in General and dedicated funds from operating expenses to personnel costs to fund a Chief Information Manager position. The second provides \$35,000 in dedicated fund spending authority for indirect cost recovery related to the administration of federal grants.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.90	1,423,300	736,300	0	100,000	0	2,259,600
D 0125-00 Indirect Cost Rec	0.00	58,500	0	0	0	0	58,500
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	23.90	1,481,800	1,014,200	0	100,000	0	2,596,000

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1194 (Ch.361), S1184 (Ch.323)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,080,400	1,070,000	1,092,600	1,351,900	1,249,000	1,249,000
Dedicated	522,600	320,900	522,600	0	0	0
Federal	11,858,000	12,006,400	12,095,400	14,007,400	13,443,200	13,443,200
Total:	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Percent Change:		(0.5%)	2.3%	12.0%	7.2%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,354,300	6,317,900	7,679,200	7,700,200	7,334,900	7,334,900
Operating Expenditures	6,089,100	6,890,700	6,031,400	7,641,100	7,357,300	7,357,300
Capital Outlay	17,600	188,700	0	18,000	0	0
Total:	13,461,000	13,397,300	13,710,600	15,359,300	14,692,200	14,692,200
Full-Time Positions (FTP)	139.90	139.90	137.90	127.90	127.90	127.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	139.90	1,115,300	522,600	12,163,500	13,801,400	
Budget Reduction (Neg. Supp.)	(2.00)	(22,700)	0	(68,100)	(90,800)	
FY 2003 Total Appropriation	137.90	1,092,600	522,600	12,095,400	13,710,600	
Expenditure Adjustments	0.00	(9,600)	0	1,177,200	1,167,600	
FY 2003 Estimated Expenditures	137.90	1,083,000	522,600	13,272,600	14,878,200	
Base Adjustments	(10.00)	146,200	(522,600)	0	(376,400)	
Removal of One-Time Expenditures	0.00	0	0	(1,177,200)	(1,177,200)	
Restore Budget Reduction	0.00	0	0	0	0	
FY 2004 Base	127.90	1,229,200	0	12,095,400	13,324,600	
Personnel Cost Rollups	0.00	9,100	0	109,400	118,500	
Nonstandard Adjustments	0.00	10,700	0	1,107,400	1,118,100	
FY 2004 Maintenance (MCO)	127.90	1,249,000	0	13,312,200	14,561,200	
6. Energy Manager	0.00	0	0	66,000	66,000	
7. Master Planner	0.00	0	0	65,000	65,000	
11. Base Maintenance Funding Allocation	0.00	0	0	0	0	
FY 2004 Total Appropriation	127.90	1,249,000	0	13,443,200	14,692,200	
Change From FY 2003 Original Approp.	(12.00)	133,700	(522,600)	1,279,700	890,800	
% Change From FY 2003 Original Approp.	(8.6%)	12.0%	(100.0%)	10.5%	6.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect an increase in federal spending authority. Three program enhancements are included. The first provides \$66,000 in federal funds for an Energy Manager position. The second provides \$65,000 in federal funds for a Master Planner position. The third authorizes a reallocation of General and federal funds to address federal matching requirements in the Federal/State Agreements program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.55	656,000	593,000	0	0	0	1,249,000
F 0348-00 Federal Grant	119.35	6,678,900	6,764,300	0	0	0	13,443,200
Totals:	127.90	7,334,900	7,357,300	0	0	0	14,692,200

III. Military Division: Disaster Services

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: S1184 (Ch.323)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	859,700	854,500	871,900	1,062,500	902,000	883,500
Dedicated	68,300	92,800	68,300	69,900	68,300	44,800
Federal	1,563,800	1,439,300	1,740,100	2,096,600	1,749,600	1,749,600
Total:	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Percent Change:		(4.2%)	12.3%	20.5%	1.5%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,328,800	1,213,600	1,392,100	1,491,600	1,413,200	1,413,200
Operating Expenditures	715,600	486,500	800,800	1,203,000	800,800	777,300
Capital Outlay	34,000	62,200	0	35,300	18,500	0
Trustee/Benefit	413,400	624,300	487,400	499,100	487,400	487,400
Total:	2,491,800	2,386,600	2,680,300	3,229,000	2,719,900	2,677,900
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.00	871,900	68,300	1,740,100	2,680,300	
Base Adjustments	0.00	0	(23,500)	0	(23,500)	
FY 2004 Base	22.00	871,900	44,800	1,740,100	2,656,800	
Personnel Cost Rollups	0.00	11,600	0	9,500	21,100	
FY 2004 Total Appropriation	22.00	883,500	44,800	1,749,600	2,677,900	
Change From FY 2003 Original Approp.	0.00	11,600	(23,500)	9,500	(2,400)	
% Change From FY 2003 Original Approp.	0.0%	1.3%	(34.4%)	0.5%	(0.1%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.00	795,100	88,400	0	0	0	883,500
D 0125-00 Indirect Cost Rec	0.00	0	44,800	0	0	0	44,800
F 0348-00 Federal Grant	10.00	618,100	644,100	0	487,400	0	1,749,600
Totals:	22.00	1,413,200	777,300	0	487,400	0	2,677,900

IV. Military Division: Bureau of Hazardous Materials

STARS Number & Budget Unit: 190 GVOJ, 190 GVOK, 190 GVOL(Cont)

Bill Number & Chapter: S1184 (Ch.323)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	492,600	482,000	330,400	493,600	348,200	337,300
Dedicated	32,500	229,400	96,500	0	0	0
Federal	266,000	181,400	856,900	3,460,400	3,439,800	3,439,800
Total:	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Percent Change:		12.9%	43.8%	208.0%	195.1%	194.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,400	178,200	238,000	284,200	270,800	270,800
Operating Expenditures	327,600	362,400	863,300	3,545,000	3,512,200	3,506,300
Capital Outlay	207,500	217,500	0	124,800	5,000	0
Trustee/Benefit	77,600	134,700	182,500	0	0	0
Total:	791,100	892,800	1,283,800	3,954,000	3,788,000	3,777,100
Full-Time Positions (FTP)	3.00	3.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	330,400	0	856,900	1,187,300
1. HazMat Cleanup	0.00	96,500	0	0	96,500
Other Approp Adjustments	0.00	(96,500)	96,500	0	0
FY 2003 Total Appropriation	4.00	330,400	96,500	856,900	1,283,800
Expenditure Adjustments	0.00	9,600	0	3,622,900	3,632,500
FY 2003 Estimated Expenditures	4.00	340,000	96,500	4,479,800	4,916,300
Base Adjustments	0.00	(5,900)	0	0	(5,900)
Removal of One-Time Expenditures	0.00	0	(96,500)	(3,622,900)	(3,719,400)
FY 2004 Base	4.00	334,100	0	856,900	1,191,000
Personnel Cost Rollups	0.00	3,200	0	0	3,200
Nonstandard Adjustments	0.00	0	0	2,582,900	2,582,900
FY 2004 Total Appropriation	4.00	337,300	0	3,439,800	3,777,100
Change From FY 2003 Original Approp.	0.00	6,900	0	2,582,900	2,589,800
% Change From FY 2003 Original Approp.	0.0%	2.1%		301.4%	218.1%

SUPPLEMENTALS: \$96,500 is included in one-time General Funds to cover the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect an increase in federal spending authority.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	250,800	86,500	0	0	0	337,300
F 0348-00 Federal Grant	0.00	20,000	3,419,800	0	0	0	3,439,800
Totals:	4.00	270,800	3,506,300	0	0	0	3,777,100

Public Employee Retirement System

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	5,260,600	5,055,900	5,461,600	5,491,300	5,417,000	5,417,000
Portfolio Investment	645,900	427,700	628,900	644,300	636,400	636,400
401(k) Administration	7,700	3,700	7,700	0	0	0
Total:	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400	6,053,400
BY FUND SOURCE						
Dedicated	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400	6,053,400
Percent Change:		(7.2%)	11.1%	0.6%	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,146,100	2,919,900	3,160,300	3,234,300	3,214,200	3,214,200
Operating Expenditures	2,656,600	2,404,500	2,823,400	2,786,200	2,724,100	2,724,100
Capital Outlay	111,500	162,900	114,500	115,100	115,100	115,100
Total:	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400	6,053,400
Full-Time Positions (FTP)	63.00	63.00	63.00	63.00	63.00	63.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 63.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	63.00	0	6,098,200	0	6,098,200
Removal of One-Time Expenditures	0.00	0	(224,500)	0	(224,500)
FY 2004 Base	63.00	0	5,873,700	0	5,873,700
Personnel Cost Rollups	0.00	0	53,900	0	53,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	130,100	0	130,100
Nonstandard Adjustments	0.00	0	3,400	0	3,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	63.00	0	6,061,100	0	6,061,100
Enhancements	0.00	0	(7,700)	0	(7,700)
FY 2004 Total	63.00	0	6,053,400	0	6,053,400
Chg from FY 2003 Orig Approp.	0.00	0	(44,800)	0	(44,800)
% Chg from FY 2003 Orig Approp.	0.0%		(0.7%)		(0.7%)

I. Public Employee Retirement System: Retirement Administration

STARS Number & Budget Unit: 183 GVFA

Bill Number & Chapter: H328 (Ch.174), H462 (Ch.380)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees, school district employees, and for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides a 401(k) plan to all members who are eligible. In years which investment earnings and total defined benefit plan assets sufficiently exceed one standard deviation reserve, the PERSI board may declare a portion of the excess earnings as gain sharing. When gain sharing is authorized, active members receive their allocation in the form of a transfer into their defined contribution account. Retirees receive a 13th check. Employers receive a credit against future contributions.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	5,260,600	5,055,900	5,461,600	5,491,300	5,417,000	5,417,000
Percent Change:		(3.9%)	8.0%	0.5%	(0.8%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,718,000	2,589,500	2,747,000	2,814,300	2,797,300	2,797,300
Operating Expenditures	2,449,600	2,313,800	2,614,600	2,577,400	2,520,100	2,520,100
Capital Outlay	93,000	152,600	100,000	99,600	99,600	99,600
Total:	5,260,600	5,055,900	5,461,600	5,491,300	5,417,000	5,417,000
Full-Time Positions (FTP)	58.70	58.70	59.00	59.00	59.00	59.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	59.00	0	5,461,600	0	5,461,600
Removal of One-Time Expenditures	0.00	0	(210,000)	0	(210,000)
FY 2004 Base	59.00	0	5,251,600	0	5,251,600
Personnel Cost Rollups	0.00	0	50,300	0	50,300
Replacement Items	0.00	0	114,600	0	114,600
Nonstandard Adjustments	0.00	0	500	0	500
FY 2004 Total Appropriation	59.00	0	5,417,000	0	5,417,000
Change From FY 2003 Original Approp.	0.00	0	(44,600)	0	(44,600)
% Change From FY 2003 Original Approp.	0.0%		(0.8%)		(0.8%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, risk management, Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-01 PERSI Administrative	59.00	2,797,300	2,505,100	0	0	0	5,302,400
OT D 0550-01 PERSI Administrative	0.00	0	15,000	99,600	0	0	114,600
Totals:	59.00	2,797,300	2,520,100	99,600	0	0	5,417,000

II. Public Employee Retirement System: Portfolio Investment

STARS Number & Budget Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

Bill Number & Chapter: H328 (Ch.174), H462 (Ch.380)

PROGRAM DESCRIPTION: The Portfolio Investment program manages PERSI assets to realize secure long-term returns on investments while minimizing risk with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program are appropriated annually, while the remaining investment costs operate under a perpetual appropriation (Idaho Code §59-1311).

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	645,900	427,700	628,900	644,300	636,400	636,400
Percent Change:		(33.8%)	47.0%	2.4%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	428,100	330,400	413,300	420,000	416,900	416,900
Operating Expenditures	199,300	87,000	201,100	208,800	204,000	204,000
Capital Outlay	18,500	10,300	14,500	15,500	15,500	15,500
Total:	645,900	427,700	628,900	644,300	636,400	636,400
Full-Time Positions (FTP)	4.30	4.30	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	0	628,900	0	628,900
Removal of One-Time Expenditures	0.00	0	(14,500)	0	(14,500)
FY 2004 Base	4.00	0	614,400	0	614,400
Personnel Cost Rollups	0.00	0	3,600	0	3,600
Replacement Items	0.00	0	15,500	0	15,500
Nonstandard Adjustments	0.00	0	2,900	0	2,900
FY 2004 Total Appropriation	4.00	0	636,400	0	636,400
Change From FY 2003 Original Approp.	0.00	0	7,500	0	7,500
% Change From FY 2003 Original Approp.	0.0%		1.2%		1.2%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-02 PERSI Special	4.00	416,900	204,000	0	0	0	620,900
OT D 0550-02 PERSI Special	0.00	0	0	15,500	0	0	15,500
Totals:	4.00	416,900	204,000	15,500	0	0	636,400

III. Public Employee Retirement System: 401(k) Administration

STARS Number & Budget Unit: 183 GVFE

Bill Number & Chapter: H328 (Ch.174)

PROGRAM DESCRIPTION: During FY 1995 the Public Employee Retirement System of Idaho (PERSI) began administering a 401(k) program for employees of the Department of Health and Welfare and the Department of Lands. Legislation enacted in the 1995 session allowed PERSI to expand the offering of a 401(k) program to all state employees beginning in FY 1996. This 401(k) program provided a voluntary retirement savings plan for all state employees. This plan was merged with the PERSI Choice Plan effective October 1, 2001.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,700	3,700	7,700	0	0	0
Percent Change:		(51.9%)	108.1%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	7,700	3,700	7,700	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	7,700	0	7,700	
FY 2004 Base	0.00	0	7,700	0	7,700	
1. Remove 401(k) Administration Pgm	0.00	0	(7,700)	0	(7,700)	
FY 2004 Total Appropriation	0.00	0	0	0	0	
Change From FY 2003 Original Approp.	0.00	0	(7,700)	0	(7,700)	
% Change From FY 2003 Original Approp.			(100.0%)		(100.0%)	

APPROPRIATION HIGHLIGHTS: One enhancement was included which eliminated the 401(k) Administration program and related funding.

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: S1194 (Ch.361), H462 (Ch.377), H343 (Ch.179)

Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	509,300	428,100	543,200	575,600	550,100	528,900
Dedicated	0	0	15,000	15,000	15,000	15,000
Federal	2,188,000	40,200	2,188,000	1,500,000	1,500,000	1,500,000
Total:	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Percent Change:		(82.6%)	486.4%	(23.9%)	(24.8%)	(25.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	398,200	332,600	538,900	567,900	544,900	523,700
Operating Expenditures	411,100	90,300	419,300	422,700	420,200	420,200
Capital Outlay	0	5,500	0	0	0	0
Trustee/Benefit	1,888,000	39,900	1,788,000	1,100,000	1,100,000	1,100,000
Total:	2,697,300	468,300	2,746,200	2,090,600	2,065,100	2,043,900
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2003 through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	6.00	562,900	15,000	2,188,000	2,765,900
Budget Reduction (Neg. Supp.)	0.00	(19,700)	0	0	(19,700)
FY 2003 Total Appropriation	6.00	543,200	15,000	2,188,000	2,746,200
Expenditure Adjustments	0.00	0	0	(688,000)	(688,000)
FY 2003 Estimated Expenditures	6.00	543,200	15,000	1,500,000	2,058,200
Additional Base Adjustments	0.00	(21,200)	0	0	(21,200)
FY 2004 Base	6.00	522,000	15,000	1,500,000	2,037,000
Personnel Cost Rollups	0.00	6,000	0	0	6,000
Nonstandard Adjustments	0.00	900	0	0	900
FY 2004 Total Appropriation	6.00	528,900	15,000	1,500,000	2,043,900
Change From FY 2003 Original Approp.	0.00	(34,000)	0	(688,000)	(722,000)
% Change From FY 2003 Original Approp.	0.0%	(6.0%)	0.0%	(31.4%)	(26.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Risk Management, Controller and Treasurer fees. The overall budget reduction of 26.1% was due to the removal of \$688,000 in unused federal spending authority and the removal of \$21,200 or 3.8% in addition to the 3.5% General Fund reduction approved in S1194.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	423,700	105,200	0	0	0	528,900
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Totals:	6.00	523,700	420,200	0	1,100,000	0	2,043,900

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: H341 (Ch.177)

PROGRAM DESCRIPTION: The Idaho Women's Commission provides education and advocacy for women and families. Its mission is to encourage women to increase their participation in the social, political, and economic progress of their communities, and encourage the development of strong families.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	40,800	36,200	38,200	40,800	39,100	37,700
Dedicated	6,700	0	6,700	6,900	6,700	6,700
Total:	47,500	36,200	44,900	47,700	45,800	44,400
Percent Change:		(23.8%)	24.0%	6.2%	2.0%	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,300	27,100	29,100	31,500	30,000	28,600
Operating Expenditures	17,200	9,100	15,800	16,200	15,800	15,800
Total:	47,500	36,200	44,900	47,700	45,800	44,400
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52	0.52

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.52	39,600	6,700	0	46,300
Negative Supplemental	0.00	(1,400)	0	0	(1,400)
FY 2003 Total Appropriation	0.52	38,200	6,700	0	44,900
Additional Base Adjustments	0.00	(1,400)	0	0	(1,400)
FY 2004 Base	0.52	36,800	6,700	0	43,500
Personnel Cost Rollups	0.00	900	0	0	900
FY 2004 Total Appropriation	0.52	37,700	6,700	0	44,400
Change From FY 2003 Original Approp.	0.00	(1,900)	0	0	(1,900)
% Change From FY 2003 Original Approp.	0.0%	(4.8%)	0.0%		(4.1%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5% (\$1,400).

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. There were no nonstandard adjustments, replacement items or enhancements in this budget.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.52	28,600	9,100	0	0	0	37,700
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
Totals:	0.52	28,600	15,800	0	0	0	44,400

Legislative Branch

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Legislature	5,448,900	5,376,000	5,260,600	5,600,000	5,188,500	4,793,800
Legislative Services Office	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Legislative Technology	201,000	201,000	147,800	155,700	147,800	342,300
Performance Evaluations, Office	609,300	514,600	578,700	612,500	586,400	564,800
Redistricting Commission	320,100	260,300	31,200	0	0	0
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
BY FUND SOURCE						
General	10,336,600	9,959,000	9,593,000	10,150,000	9,541,600	9,186,000
Dedicated	1,149,700	933,700	1,127,800	1,151,600	1,142,000	1,142,000
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Percent Change:		(5.2%)	(1.6%)	5.4%	(0.3%)	(3.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,400	4,324,300	0	5,027,400	4,841,700	0
Operating Expenditures	231,100	1,051,600	31,200	624,200	604,100	0
Capital Outlay	27,600	140,800	0	50,000	50,000	0
Lump Sum	11,216,200	5,376,000	10,689,600	5,600,000	5,187,800	10,328,000
Total:	11,486,300	10,892,700	10,720,800	11,301,600	10,683,600	10,328,000
Full-Time Positions (FTP)	68.75	71.75	69.75	72.00	70.00	70.00

Legislature

STARS Number & Budget Unit: 100 LBAA(Cont), 100 LBAC, 101 LBAB(Cont)

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172)

PROGRAM DESCRIPTION: The Idaho Legislature is composed of thirty-five Senators and seventy Representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	5,448,900	5,376,000	5,260,600	5,600,000	5,188,500	4,793,800
Percent Change:		(1.3%)	(2.1%)	6.5%	(1.4%)	(8.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	700	0
Lump Sum	5,448,900	5,376,000	5,260,600	5,600,000	5,187,800	4,793,800
Total:	5,448,900	5,376,000	5,260,600	5,600,000	5,188,500	4,793,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	5,376,000	0	0	5,376,000
Reappropriations	0.00	72,900	0	0	72,900
Budget Reduction (Neg. Supp.)	0.00	(188,300)	0	0	(188,300)
FY 2003 Total Appropriation	0.00	5,260,600	0	0	5,260,600
Removal of One-Time Expenditures	0.00	(72,900)	0	0	(72,900)
Base Adjustments	0.00	(200,000)	0	0	(200,000)
Additional Base Adjustments	0.00	(193,900)	0	0	(193,900)
FY 2004 Base	0.00	4,793,800	0	0	4,793,800
FY 2004 Total Appropriation	0.00	4,793,800	0	0	4,793,800
Change From FY 2003 Original Approp.	0.00	(582,200)	0	0	(582,200)
% Change From FY 2003 Original Approp.		(10.8%)			(10.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund transfers to the Legislative Fund for the Senate and House by 3.5%.

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code directs the State Controller to transfer \$5,600,000 of General Fund moneys each year to the Legislative Fund, and provides for a continuous appropriation of these funds. The transfer dates and amounts are as follows:

January 1 \$1,520,000
 March 1 \$1,520,000
 June 1 \$1,175,000
 September 1 \$1,385,000

APPROPRIATION HIGHLIGHTS: Section 2 of S1145 expresses the intent of the Legislature to reduce the amount transferred from the General Fund to the Legislative Fund by \$806,200 or 14.4% less than the amount authorized by statute in FY 2004. Under Base Adjustments \$200,000 was diverted on a one-time basis from the funding stream of transfers to the Senate and House of Representatives to support the project to update the Legislative Bill Drafting System.

RECENT FUNDING HISTORY

= Statutory Transfer \$5,600,000
 - FY02 4% Base Reduction (224,000)
 = FY03 Adjusted Transfer \$5,376,000
 - FY03 3.5% Holdback (188,300)
 = FY03 Reduced Transfer \$5,187,800
 - FY04 Add'l Base Adj. (193,900)
 - Technology Transfer (200,000)
 = FY04 Adjusted Transfer \$4,793,800

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	4,793,800	4,793,800

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172), H462 (Ch.380)

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,757,300	3,607,100	3,574,700	3,781,800	3,618,900	3,485,100
Dedicated	1,149,700	933,700	1,127,800	1,151,600	1,142,000	1,142,000
Total:	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Percent Change:		(7.5%)	3.6%	4.9%	1.2%	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	3,841,800	0	4,452,500	4,291,300	0
Operating Expenditures	0	625,600	0	480,900	469,600	0
Capital Outlay	0	73,400	0	0	0	0
Lump Sum	4,907,000	0	4,702,500	0	0	4,627,100
Total:	4,907,000	4,540,800	4,702,500	4,933,400	4,760,900	4,627,100
Full-Time Positions (FTP)	60.75	63.75	61.75	64.00	62.00	62.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	63.75	3,704,200	1,127,800	0	4,832,000
Budget Reduction (Neg. Supp.)	(2.00)	(129,500)	0	0	(129,500)
FY 2003 Total Appropriation	61.75	3,574,700	1,127,800	0	4,702,500
Expenditure Adjustments	0.25	0	0	0	0
FY 2003 Estimated Expenditures	62.00	3,574,700	1,127,800	0	4,702,500
Additional Base Adjustments	0.00	(133,900)	0	0	(133,900)
FY 2004 Base	62.00	3,440,800	1,127,800	0	4,568,600
Personnel Cost Rollups	0.00	44,200	11,600	0	55,800
Nonstandard Adjustments	0.00	100	2,600	0	2,700
FY 2004 Maintenance (MCO)	62.00	3,485,100	1,142,000	0	4,627,100
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	62.00	3,485,100	1,142,000	0	4,627,100
Change From FY 2003 Original Approp.	(1.75)	(219,100)	14,200	0	(204,900)
% Change From FY 2003 Original Approp.	(2.7%)	(5.9%)	1.3%		(4.2%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	48.00	0	0	0	0	3,485,100	3,485,100
D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	44,000	44,000
D 0475-00 Professional Svc's	14.00	0	0	0	0	1,098,000	1,098,000
Totals:	62.00	0	0	0	0	4,627,100	4,627,100

Legislative Technology

STARS Number & Budget Unit: 102 LBEA

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	201,000	201,000	147,800	155,700	147,800	342,300
Percent Change:		0.0%	(26.5%)	5.3%	0.0%	131.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	138,100	0	105,700	97,800	0
Capital Outlay	0	62,900	0	50,000	50,000	0
Lump Sum	201,000	0	147,800	0	0	342,300
Total:	201,000	201,000	147,800	155,700	147,800	342,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	153,200	0	0	153,200
Budget Reduction (Neg. Supp.)	0.00	(5,400)	0	0	(5,400)
FY 2003 Total Appropriation	0.00	147,800	0	0	147,800
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	0.00	147,800	0	0	147,800
Base Adjustments	0.00	200,000	0	0	200,000
Additional Base Adjustments	0.00	(5,500)	0	0	(5,500)
FY 2004 Base	0.00	342,300	0	0	342,300
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	0.00	342,300	0	0	342,300
Change From FY 2003 Original Approp.	0.00	189,100	0	0	189,100
% Change From FY 2003 Original Approp.		123.4%			123.4%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments \$200,000 was diverted on a one-time basis from the funding stream of transfers to the Senate and House of Representatives to support the project to update the Legislative Bill Drafting System. No inflationary increases were funded.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	342,300	342,300

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: S1194 (Ch.361), S1145 (Ch.172), H462 (Ch.380)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	609,300	514,600	578,700	612,500	586,400	564,800
Percent Change:		(15.5%)	12.5%	5.8%	1.3%	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	475,600	0	574,900	549,700	0
Operating Expenditures	0	38,000	0	37,600	36,700	0
Capital Outlay	0	1,000	0	0	0	0
Lump Sum	609,300	0	578,700	0	0	564,800
Total:	609,300	514,600	578,700	612,500	586,400	564,800
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	8.00	599,700	0	0	599,700
Budget Reduction (Neg. Supp.)	0.00	(21,000)	0	0	(21,000)
FY 2003 Total Appropriation	8.00	578,700	0	0	578,700
Expenditure Adjustments	0.00	0	0	0	0
FY 2003 Estimated Expenditures	8.00	578,700	0	0	578,700
Additional Base Adjustments	0.00	(21,600)	0	0	(21,600)
FY 2004 Base	8.00	557,100	0	0	557,100
Personnel Cost Rollups	0.00	7,700	0	0	7,700
FY 2004 Maintenance (MCO)	8.00	564,800	0	0	564,800
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	8.00	564,800	0	0	564,800
Change From FY 2003 Original Approp.	0.00	(34,900)	0	0	(34,900)
% Change From FY 2003 Original Approp.	0.0%	(5.8%)			(5.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	0	0	0	0	564,800	564,800

Redistricting Commission

STARS Number & Budget Unit: 102 LBDA

PROGRAM DESCRIPTION: Resources dedicated to supporting the needs of the Redistricting Commission which met in 2001 and 2002 to draw new legislative and congressional districts as required by the Idaho Constitution.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	320,100	260,300	31,200	0	0	0
Percent Change:		(18.7%)	(88.0%)	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,400	6,900	0	0	0	0
Operating Expenditures	231,100	249,900	31,200	0	0	0
Capital Outlay	27,600	3,500	0	0	0	0
Lump Sum	50,000	0	0	0	0	0
Total:	320,100	260,300	31,200	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	0	0	0	0	
Reappropriations	0.00	31,200	0	0	31,200	
FY 2003 Total Appropriation	0.00	31,200	0	0	31,200	
Removal of One-Time Expenditures	0.00	(31,200)	0	0	(31,200)	
FY 2004 Base	0.00	0	0	0	0	
FY 2004 Total Appropriation	0.00	0	0	0	0	
Change From FY 2003 Original Approp.	0.00	0	0	0	0	
% Change From FY 2003 Original Approp.						

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA

Bill Number & Chapter: S1194 (Ch.361), S1141 (Ch.170), H462 (Ch.380)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	132,500	131,600	117,100	123,600	119,400	114,500
Percent Change:		(0.7%)	(11.0%)	5.6%	2.0%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	104,800	89,200	102,800	109,000	104,600	0
Operating Expenditures	27,700	42,400	14,300	14,600	14,800	0
Lump Sum	0	0	0	0	0	114,500
Total:	132,500	131,600	117,100	123,600	119,400	114,500
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	2.00	121,300	0	0	121,300
Budget Reduction (Neg. Supp.)	0.00	(4,200)	0	0	(4,200)
FY 2003 Total Appropriation	2.00	117,100	0	0	117,100
Additional Base Adjustments	0.00	(4,400)	0	0	(4,400)
FY 2004 Base	2.00	112,700	0	0	112,700
Personnel Cost Rollups	0.00	1,800	0	0	1,800
FY 2004 Maintenance (MCO)	2.00	114,500	0	0	114,500
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2004 Total Appropriation	2.00	114,500	0	0	114,500
Change From FY 2003 Original Approp.	0.00	(6,800)	0	0	(6,800)
% Change From FY 2003 Original Approp.	0.0%	(5.6%)			(5.6%)

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Unvouchered discretionary spending, the so-called "Ruby Fund" was eliminated for all elected officials for FY 2004.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	0	0	0	0	114,500	114,500

Department of Revenue & Taxation

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Tax Appeals, Board of	324,300	298,100	315,100	339,000	318,600	322,200
Tax Commission, State	36,314,100	35,385,400	28,004,800	30,090,400	28,593,400	29,367,800
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
BY FUND SOURCE						
General	31,493,900	30,802,200	23,554,300	25,574,400	24,121,200	24,470,700
Dedicated	5,144,500	4,817,500	4,765,600	4,855,000	4,790,800	5,219,300
Federal	0	63,800	0	0	0	0
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Percent Change:		(2.6%)	(20.6%)	7.4%	2.1%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,969,500	20,611,700	20,581,700	21,822,900	20,939,700	21,554,100
Operating Expenditures	15,123,000	13,990,700	7,555,200	8,342,200	7,865,800	7,936,900
Capital Outlay	545,900	1,081,100	183,000	264,300	106,500	199,000
Total:	36,638,400	35,683,500	28,319,900	30,429,400	28,912,000	29,690,000
Full-Time Positions (FTP)	420.00	420.00	416.00	416.00	414.00	410.00

Board of Tax Appeals

STARS Number & Budget Unit: 351 TAAE

Bill Number & Chapter: H371 (Ch.275), H460 (Ch.348), H462 (Ch.380), S1194 (Ch.361)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	324,300	298,100	315,100	339,000	318,600	322,200
Percent Change:		(8.1%)	5.7%	7.6%	1.1%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	264,500	239,300	255,300	260,200	258,700	258,700
Operating Expenditures	57,800	55,600	59,800	72,000	59,900	63,500
Capital Outlay	2,000	3,200	0	6,800	0	0
Total:	324,300	298,100	315,100	339,000	318,600	322,200
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	321,300	0	0	321,300
Budget Reduction (Neg. Supp.)	0.00	(6,200)	0	0	(6,200)
FY 2003 Total Appropriation	4.00	315,100	0	0	315,100
Additional Base Adjustments	(0.20)	(20,000)	0	0	(20,000)
FY 2004 Base	3.80	295,100	0	0	295,100
Personnel Cost Rollups	0.00	3,400	0	0	3,400
Replacement Items	0.00	2,800	0	0	2,800
Nonstandard Adjustments	0.00	600	0	0	600
FY 2004 Maintenance (MCO)	3.80	301,900	0	0	301,900
2. Restore Base Reduction (H460)	0.20	20,300	0	0	20,300
FY 2004 Total Appropriation	4.00	322,200	0	0	322,200
Change From FY 2003 Original Approp.	0.00	900	0	0	900
% Change From FY 2003 Original Approp.	0.0%	0.3%			0.3%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 1.9%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees. Replacement Items include funding for the agency's copy machine lease. H460 restored most of the cuts included in H371, including restoration of 0.20 FTP.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	258,700	63,500	0	0	0	322,200

State Tax Commission

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
General Services	15,338,100	14,598,400	7,554,900	7,901,400	7,302,800	7,202,400
Audit and Collections	13,372,100	13,138,800	13,277,300	14,191,300	13,628,200	14,663,800
Revenue Operations	4,694,400	4,796,500	4,465,200	4,883,600	4,722,300	4,632,100
County Support	2,909,500	2,851,700	2,707,400	3,114,100	2,940,100	2,869,500
Total:	36,314,100	35,385,400	28,004,800	30,090,400	28,593,400	29,367,800
BY FUND SOURCE						
General	31,169,600	30,504,100	23,239,200	25,235,400	23,802,600	24,148,500
Dedicated	5,144,500	4,817,500	4,765,600	4,855,000	4,790,800	5,219,300
Federal	0	63,800	0	0	0	0
Total:	36,314,100	35,385,400	28,004,800	30,090,400	28,593,400	29,367,800
Percent Change:		(2.6%)	(20.9%)	7.4%	2.1%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,705,000	20,372,400	20,326,400	21,562,700	20,681,000	21,295,400
Operating Expenditures	15,065,200	13,935,100	7,495,400	8,270,200	7,805,900	7,873,400
Capital Outlay	543,900	1,077,900	183,000	257,500	106,500	199,000
Total:	36,314,100	35,385,400	28,004,800	30,090,400	28,593,400	29,367,800
Full-Time Positions (FTP)	415.00	415.00	412.00	412.00	410.00	406.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 406.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	412.00	24,082,100	4,765,600	0	28,847,700
Budget Reduction (Neg. Supp.)	0.00	(842,900)	0	0	(842,900)
FY 2003 Total Appropriation	412.00	23,239,200	4,765,600	0	28,004,800
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	78,500	78,500
FY 2003 Estimated Expenditures	412.00	23,239,200	4,765,600	78,500	28,083,300
Removal of One-Time Expenditures	0.00	(43,900)	(116,500)	(78,500)	(238,900)
Base Reduction	2.00	0	(6,600)	0	(6,600)
Additional Base Adjustments	(18.00)	(275,600)	345,800	0	70,200
FY 2004 Base	396.00	22,919,700	4,988,300	0	27,908,000
Personnel Cost Rollups	0.00	277,900	60,700	0	338,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	40,200	0	40,200
Nonstandard Adjustments	0.00	230,700	130,100	0	360,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	396.00	23,428,300	5,219,300	0	28,647,600
Enhancements	10.00	720,200	0	0	720,200
FY 2004 Total	406.00	24,148,500	5,219,300	0	29,367,800
Chg from FY 2003 Orig Approp.	(6.00)	66,400	453,700	0	520,100
% Chg from FY 2003 Orig Approp.	(1.5%)	0.3%	9.5%		1.8%

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI

Bill Number & Chapter: S1201 (Ch.343), S1194 (Ch.361)

PROGRAM DESCRIPTION: Provide administrative support to the Department in the following areas: legal, accounting, purchasing, personnel and data processing.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	13,828,700	13,159,300	6,725,700	7,105,700	6,535,200	6,434,800
Dedicated	1,509,400	1,439,100	829,200	795,700	767,600	767,600
Total:	15,338,100	14,598,400	7,554,900	7,901,400	7,302,800	7,202,400
Percent Change:		(4.8%)	(48.2%)	4.6%	(3.3%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,114,300	4,153,000	3,989,300	4,083,400	3,969,500	3,869,100
Operating Expenditures	10,846,200	9,578,700	3,389,900	3,560,500	3,226,800	3,226,800
Capital Outlay	377,600	866,700	175,700	257,500	106,500	106,500
Total:	15,338,100	14,598,400	7,554,900	7,901,400	7,302,800	7,202,400
Full-Time Positions (FTP)	75.00	75.00	74.00	73.00	72.00	69.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	74.00	6,884,700	829,200	0	7,713,900
Budget Reduction (Neg. Supp.)	0.00	(159,000)	0	0	(159,000)
FY 2003 Total Appropriation	74.00	6,725,700	829,200	0	7,554,900
Expenditure Adjustments	(1.00)	(246,100)	0	0	(246,100)
FY 2003 Estimated Expenditures	73.00	6,479,600	829,200	0	7,308,800
Removal of One-Time Expenditures	0.00	(43,900)	(109,200)	0	(153,100)
Base Adjustments	0.00	0	(6,600)	0	(6,600)
Additional Base Adjustments	(4.00)	(95,700)	0	0	(95,700)
FY 2004 Base	69.00	6,340,000	713,400	0	7,053,400
Personnel Cost Rollups	0.00	53,400	5,900	0	59,300
Replacement Items	0.00	0	40,200	0	40,200
Nonstandard Adjustments	0.00	41,400	8,100	0	49,500
FY 2004 Total Appropriation	69.00	6,434,800	767,600	0	7,202,400
Change From FY 2003 Original Approp.	(5.00)	(449,900)	(61,600)	0	(511,500)
% Change From FY 2003 Original Approp.	(6.8%)	(6.5%)	(7.4%)		(6.6%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: S1201 made additional personnel cost reductions in this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management, Attorney General, Controller and Treasurer fees, as well as the increased cost of renting office space. Replacement Items include those items requested from dedicated funds.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	62.20	3,478,800	2,886,000	70,000	0	0	6,434,800
D 0338-01 Admin. Services	0.00	0	17,600	0	0	0	17,600
D 0338-02 Admin Transportation	6.80	390,300	270,100	0	0	0	660,400
OT D 0338-02 Admin Transportation	0.00	0	2,100	33,900	0	0	36,000
D 0401-00 Seminars and Publ.	0.00	0	28,400	0	0	0	28,400
D 0518-01 Abandoned Prop Trus	0.00	0	22,600	0	0	0	22,600
OT D 0518-01 Abandoned Prop Trus	0.00	0	0	2,600	0	0	2,600
Totals:	69.00	3,869,100	3,226,800	106,500	0	0	7,202,400

II. State Tax Commission: Audit and Collections

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: S1201 (Ch.343), S1194 (Ch.361)

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	10,539,300	10,528,500	10,209,600	11,031,400	10,496,100	11,103,200
Dedicated	2,832,800	2,546,500	3,067,700	3,159,900	3,132,100	3,560,600
Federal	0	63,800	0	0	0	0
Total:	13,372,100	13,138,800	13,277,300	14,191,300	13,628,200	14,663,800
Percent Change:		(1.7%)	1.1%	6.9%	2.6%	10.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,296,400	10,847,000	11,146,100	11,855,900	11,338,200	12,188,800
Operating Expenditures	2,072,400	2,253,800	2,125,500	2,335,400	2,290,000	2,382,500
Capital Outlay	3,300	38,000	5,700	0	0	92,500
Total:	13,372,100	13,138,800	13,277,300	14,191,300	13,628,200	14,663,800
Full-Time Positions (FTP)	225.00	225.00	223.00	223.00	222.00	229.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	223.00	10,651,200	3,067,700	0	13,718,900	
Budget Reduction (Neg. Supp.)	0.00	(441,600)	0	0	(441,600)	
FY 2003 Total Appropriation	223.00	10,209,600	3,067,700	0	13,277,300	
Expenditure Adjustments	0.00	0	0	78,500	78,500	
FY 2003 Estimated Expenditures	223.00	10,209,600	3,067,700	78,500	13,355,800	
Removal of One-Time Expenditures	0.00	0	(5,700)	(78,500)	(84,200)	
Additional Base Adjustments	(6.00)	(25,500)	345,800	0	320,300	
Restore Two Deleted FTP	2.00	0	0	0	0	
FY 2004 Base	219.00	10,184,100	3,407,800	0	13,591,900	
Personnel Cost Rollups	0.00	141,800	45,400	0	187,200	
Leased Space Charges	0.00	57,100	107,400	0	164,500	
FY 2004 Maintenance (MCO)	219.00	10,383,000	3,560,600	0	13,943,600	
1. Tax Compliance Positions	10.00	720,200	0	0	720,200	
FY 2004 Total Appropriation	229.00	11,103,200	3,560,600	0	14,663,800	
Change From FY 2003 Original Approp.	6.00	452,000	492,900	0	944,900	
% Change From FY 2003 Original Approp.	2.7%	4.2%	16.1%		6.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: S1201 reduced the impact of the 3.5% budget reduction by shifting the cost of eight vacant auditor positions, which would otherwise have been eliminated, to the Multistate Tax Compact Fund (bringing in a net of \$454,200 to the General Fund). S1201 also committed General Fund money to restoring five vacant revenue-generating positions that would otherwise have been deleted (bringing in \$2,425,000 to the General Fund). S1201 restores two vacant FTP slated for elimination through utilizing the annualization of savings from the other deleted positions (bringing in \$875,000 to the General Fund).

Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect the increased cost of renting office space and the dedicated fund portion of a postal rate increase.

The one enhancement provides funding to hire ten tax collector positions (seven junior, three senior) and 17 part-time or part-year interns. It is estimated that these positions will bring in \$5,325,000 in General Fund revenue.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	175.60	9,482,500	1,528,200	0	0	0	11,010,700
OT G 0001-00 General	0.00	0	0	92,500	0	0	92,500
D 0276-00 Multistate Tax Comp.	22.00	1,129,300	429,600	0	0	0	1,558,900
D 0338-01 Admin. Services	0.00	0	22,800	0	0	0	22,800
D 0338-02 Admin Transportation	23.50	1,174,100	278,000	0	0	0	1,452,100
D 0518-01 Abandoned Prop Trus	7.90	402,900	123,900	0	0	0	526,800
Totals:	229.00	12,188,800	2,382,500	92,500	0	0	14,663,800

III. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC

Bill Number & Chapter: S1201 (Ch.343), S1194 (Ch.361)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:

- Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
- Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
- Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
- Maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	3,992,500	4,052,200	3,692,700	4,082,700	3,927,400	3,837,200
Dedicated	701,900	744,300	772,500	800,900	794,900	794,900
Total:	4,694,400	4,796,500	4,465,200	4,883,600	4,722,300	4,632,100
Percent Change:		2.2%	(6.9%)	9.4%	5.8%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,062,500	3,132,400	3,068,200	3,247,600	3,132,600	3,067,400
Operating Expenditures	1,476,800	1,494,600	1,395,400	1,636,000	1,589,700	1,564,700
Capital Outlay	155,100	169,500	1,600	0	0	0
Total:	4,694,400	4,796,500	4,465,200	4,883,600	4,722,300	4,632,100
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	71.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	76.00	3,791,200	772,500	0	4,563,700	
Budget Reduction (Neg. Supp.)	0.00	(98,500)	0	0	(98,500)	
FY 2003 Total Appropriation	76.00	3,692,700	772,500	0	4,465,200	
Expenditure Adjustments	0.00	80,000	0	0	80,000	
FY 2003 Estimated Expenditures	76.00	3,772,700	772,500	0	4,545,200	
Removal of One-Time Expenditures	0.00	0	(1,600)	0	(1,600)	
Additional Base Adjustments	(5.00)	(86,200)	0	0	(86,200)	
FY 2004 Base	71.00	3,686,500	770,900	0	4,457,400	
Personnel Cost Rollups	0.00	51,000	9,400	0	60,400	
Leased Space Charges	0.00	99,700	14,600	0	114,300	
FY 2004 Total Appropriation	71.00	3,837,200	794,900	0	4,632,100	
Change From FY 2003 Original Approp.	(5.00)	46,000	22,400	0	68,400	
% Change From FY 2003 Original Approp.	(6.6%)	1.2%	2.9%		1.5%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: S1201 makes further reductions in personnel costs and operating expenditures. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect the increased cost of renting office space.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	59.95	2,501,800	1,335,400	0	0	0	3,837,200
D 0338-01 Admin. Services	0.00	51,900	20,100	0	0	0	72,000
D 0338-02 Admin Transportation	11.05	451,400	190,900	0	0	0	642,300
D 0401-00 Seminars and Publ.	0.00	0	18,300	0	0	0	18,300
D 0518-01 Abandoned Prop Trus	0.00	62,300	0	0	0	0	62,300
Totals:	71.00	3,067,400	1,564,700	0	0	0	4,632,100

IV. State Tax Commission: County Support

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: S1201 (Ch.343), S1194 (Ch.361)

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	2,809,100	2,764,100	2,611,200	3,015,600	2,843,900	2,773,300
Dedicated	100,400	87,600	96,200	98,500	96,200	96,200
Total:	2,909,500	2,851,700	2,707,400	3,114,100	2,940,100	2,869,500
Percent Change:		(2.0%)	(5.1%)	15.0%	8.6%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,231,800	2,240,000	2,122,800	2,375,800	2,240,700	2,170,100
Operating Expenditures	669,800	608,000	584,600	738,300	699,400	699,400
Capital Outlay	7,900	3,700	0	0	0	0
Total:	2,909,500	2,851,700	2,707,400	3,114,100	2,940,100	2,869,500
Full-Time Positions (FTP)	39.00	39.00	39.00	40.00	40.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	39.00	2,755,000	96,200	0	2,851,200
Budget Reduction (Neg. Supp.)	0.00	(143,800)	0	0	(143,800)
FY 2003 Total Appropriation	39.00	2,611,200	96,200	0	2,707,400
Expenditure Adjustments	1.00	166,100	0	0	166,100
FY 2003 Estimated Expenditures	40.00	2,777,300	96,200	0	2,873,500
Additional Base Adjustments	(3.00)	(68,200)	0	0	(68,200)
FY 2004 Base	37.00	2,709,100	96,200	0	2,805,300
Personnel Cost Rollups	0.00	31,700	0	0	31,700
Leased Space Charges	0.00	32,500	0	0	32,500
FY 2004 Total Appropriation	37.00	2,773,300	96,200	0	2,869,500
Change From FY 2003 Original Approp.	(2.00)	18,300	0	0	18,300
% Change From FY 2003 Original Approp.	(5.1%)	0.7%	0.0%		0.6%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: S1201 makes further reductions in personnel costs. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect the increased cost of renting office space.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	37.00	2,170,100	603,200	0	0	0	2,773,300
D 0401-00 Seminars and Publ.	0.00	0	96,200	0	0	0	96,200
Totals:	37.00	2,170,100	699,400	0	0	0	2,869,500

Secretary of State

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Arts, Commission on the	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Secretary of State	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
BY FUND SOURCE						
General	3,361,400	2,975,900	3,097,400	3,080,500	2,875,700	1,983,700
Dedicated	71,500	28,700	71,500	71,500	71,500	0
Federal	559,300	537,700	563,300	586,200	576,900	0
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Percent Change:		(11.3%)	5.4%	0.2%	(5.6%)	(46.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,194,800	2,018,800	2,131,800	2,190,700	2,175,100	1,615,500
Operating Expenditures	1,044,300	777,600	1,027,000	878,200	734,200	353,200
Capital Outlay	87,300	94,400	0	54,800	49,800	15,000
Trustee/Benefit	665,800	651,500	573,400	614,500	565,000	0
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Full-Time Positions (FTP)	43.00	43.00	43.00	42.00	42.00	31.00

Commission on the Arts

STARS Number & Budget Unit: 132 SSBA

Bill Number & Chapter: S1153 (Ch.199), H462 (Ch.380), H87 (Ch.18)

PROGRAM DESCRIPTION: The Commission on the Arts helps provide high quality arts experiences for all Idahoans by providing matching grants to organizations for general operating support or special projects, cultural facility grants for construction or renovation of arts facilities, fellowships and worksite grants to individual artists, apprenticeships for traditional artists, arts education grants for schools and teachers, and technical assistance for arts administrators and artists.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	976,700	971,000	854,800	942,800	894,500	0
Dedicated	71,500	28,700	71,500	71,500	71,500	0
Federal	559,300	537,700	563,300	586,200	576,900	0
Total:	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Percent Change:		(4.4%)	(3.1%)	7.4%	3.6%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	539,900	526,400	542,800	564,800	569,600	0
Operating Expenditures	391,500	336,100	373,400	386,400	373,500	0
Capital Outlay	12,500	23,400	0	34,800	34,800	0
Trustee/Benefit	663,600	651,500	573,400	614,500	565,000	0
Total:	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	11.00	885,800	71,500	563,300	1,520,600
Budget Reduction (Neg. Supp.)	0.00	(31,000)	0	0	(31,000)
FY 2003 Total Appropriation	11.00	854,800	71,500	563,300	1,489,600
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustments	0.00	(17,700)	0	0	(17,700)
FY 2004 Base	11.00	837,100	71,500	563,300	1,471,900
Personnel Cost Rollups	0.00	4,800	0	13,600	18,400
Nonstandard Adjustments	0.00	(900)	0	0	(900)
Fund Shifts	0.00	(13,400)	0	13,400	0
FY 2004 Maintenance (MCO)	11.00	827,600	71,500	590,300	1,489,400
1. Transfer to Gov Office (H87)	(11.00)	(827,600)	(71,500)	(590,300)	(1,489,400)
FY 2004 Total Appropriation	0.00	0	0	0	0
Change From FY 2003 Original Approp.	(11.00)	(885,800)	(71,500)	(563,300)	(1,520,600)
% Change From FY 2003 Original Approp.	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)

BUDGET REDUCTION (Negative Supplemental): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees.

OTHER LEGISLATION: H87 transferred the Idaho Commission on the Arts from the Secretary of State to the Office of the Governor beginning July 1, 2003 (FY 2004).

Secretary of State

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Commission on Uniform Laws	28,200	19,800	25,800	30,200	29,300	28,800
UCC	1,669,700	1,361,100	0	0	0	0
Total:	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
BY FUND SOURCE						
General	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Percent Change:		(15.9%)	11.9%	(4.7%)	(11.7%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,654,900	1,492,400	1,589,000	1,625,900	1,605,500	1,615,500
Operating Expenditures	652,800	441,500	653,600	491,800	360,700	353,200
Capital Outlay	74,800	71,000	0	20,000	15,000	15,000
Trustee/Benefit	2,200	0	0	0	0	0
Total:	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Full-Time Positions (FTP)	32.00	32.00	32.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	32.00	2,323,900	0	0	2,323,900
Budget Reduction (Neg. Supp.)	0.00	(81,300)	0	0	(81,300)
FY 2003 Total Appropriation	32.00	2,242,600	0	0	2,242,600
FTP or Fund Adjustment (Non-cognizable)	(1.00)	0	0	0	0
FY 2003 Estimated Expenditures	31.00	2,242,600	0	0	2,242,600
Removal of One-Time Expenditures	0.00	(310,000)	0	0	(310,000)
Additional Base Adjustments	0.00	(47,500)	0	0	(47,500)
FY 2004 Base	31.00	1,885,100	0	0	1,885,100
Personnel Cost Rollups	0.00	26,500	0	0	26,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	15,000	0	0	15,000
Nonstandard Adjustments	0.00	7,100	0	0	7,100
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	31.00	1,933,700	0	0	1,933,700
Enhancements	0.00	217,000	0	0	217,000
Revenue Adjustments	0.00	(167,000)	0	0	(167,000)
FY 2004 Total	31.00	1,983,700	0	0	1,983,700
Chg from FY 2003 Orig Approp.	(1.00)	(340,200)	0	0	(340,200)
% Chg from FY 2003 Orig Approp.	(3.1%)	(14.6%)			(14.6%)

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA

Bill Number & Chapter: S1194 (Ch.361), S1156 (Ch.192), H462 (Ch.380), H162 (Ch.48), H460 (Ch.348)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Percent Change:		(9.1%)	255.3%	(4.9%)	(11.9%)	(11.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	482,600	448,800	1,589,000	1,625,900	1,605,500	1,615,500
Operating Expenditures	202,000	175,200	627,800	461,600	331,400	324,400
Capital Outlay	0	0	0	20,000	15,000	15,000
Trustee/Benefit	2,200	0	0	0	0	0
Total:	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Full-Time Positions (FTP)	6.00	6.00	32.00	31.00	31.00	31.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	32.00	2,297,200	0	0	2,297,200
Budget Reduction (Neg. Supp.)	0.00	(80,400)	0	0	(80,400)
FY 2003 Total Appropriation	32.00	2,216,800	0	0	2,216,800
FTP Adjustment	(1.00)	0	0	0	0
FY 2003 Estimated Expenditures	31.00	2,216,800	0	0	2,216,800
Removal of One-Time Expenditures	0.00	(310,000)	0	0	(310,000)
Additional Base Adjustments	0.00	(47,000)	0	0	(47,000)
FY 2004 Base	31.00	1,859,800	0	0	1,859,800
Personnel Cost Rollups	0.00	26,500	0	0	26,500
Replacement Items	0.00	15,000	0	0	15,000
Nonstandard Adjustments	0.00	3,600	0	0	3,600
FY 2004 Maintenance (MCO)	31.00	1,904,900	0	0	1,904,900
1. Idaho Blue Book	0.00	50,000	0	0	50,000
2. H460 - Democracy Fund	0.00	167,000	0	0	167,000
Revenue Adjustments	0.00	(167,000)	0	0	(167,000)
FY 2004 Total Appropriation	31.00	1,954,900	0	0	1,954,900
Change From FY 2003 Original Approp.	(1.00)	(342,300)	0	0	(342,300)
% Change From FY 2003 Original Approp.	(3.1%)	(14.9%)			(14.9%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in risk management, Controller and Treasurer fees. Unvouchered discretionary spending ("Ruby Funds") was eliminated for all elected officials for FY 2004. One program enhancement is included in the amount of \$50,000 in one-time General Funds for expenses relating to the compilation and publication of the biennial Idaho Blue Book.

LEGISLATIVE INTENT: Section 2 of the appropriation bill allows the Secretary of State to transfer any unexpended and unencumbered moneys in its budget at the end of fiscal year 2003 into the Democracy Fund for the purpose of providing a state match (5%) to maximize the receipt of federal funds available under the federal Help America Vote Act of 2002.

OTHER LEGISLATION:

H162 (Ch.48) provides that "moneys deposited in, or remitted to, the democracy fund are continuously appropriated to the secretary of state for the purpose of paying the expenses of carrying out the activities for which payments are made to this state under the federal Help America Vote Act of 2002 (P.L. 107-252)."

H460 authorized a transfer of \$167,000 in General Funds to the Democracy Fund to provide matching fund support for the federal Help America Vote Act.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,605,500	284,400	0	0	0	1,889,900
OT G 0001-00 General	0.00	10,000	40,000	15,000	0	0	65,000
Totals:	31.00	1,615,500	324,400	15,000	0	0	1,954,900

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1156 (Ch.192)

PROGRAM DESCRIPTION: Idaho Code §67-1701 established a Commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	28,200	19,800	25,800	30,200	29,300	28,800
Percent Change:		(29.8%)	30.3%	17.1%	13.6%	11.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	28,200	19,800	25,800	30,200	29,300	28,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	26,700	0	0	26,700	
Budget Reduction (Neg. Supp.)	0.00	(900)	0	0	(900)	
FY 2003 Total Appropriation	0.00	25,800	0	0	25,800	
Additional Base Adjustments	0.00	(500)	0	0	(500)	
FY 2004 Base	0.00	25,300	0	0	25,300	
Nonstandard Adjustments	0.00	3,500	0	0	3,500	
FY 2004 Total Appropriation	0.00	28,800	0	0	28,800	
Change From FY 2003 Original Approp.	0.00	2,100	0	0	2,100	
% Change From FY 2003 Original Approp.		7.9%			7.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	28,800	0	0	0	28,800

III. Secretary of State: Uniform Commercial Code

STARS Number & Budget Unit: 130 SSAB

PROGRAM DESCRIPTION: The fiscal year 2003 appropriation combined this program with the Administration program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,669,700	1,361,100	0	0	0	0
Percent Change:		(18.5%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,172,300	1,043,600	0	0	0	0
Operating Expenditures	422,600	246,500	0	0	0	0
Capital Outlay	74,800	71,000	0	0	0	0
Total:	1,669,700	1,361,100	0	0	0	0
Full-Time Positions (FTP)	26.00	26.00	0.00	0.00	0.00	0.00

State Treasurer

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Treasurer, State	1,798,900	1,744,300	1,903,000	1,851,300	1,758,500	1,772,600
Idaho Millennium Fund	2,756,500	2,756,500	3,579,200	4,047,100	3,324,600	224,700
Total:	4,555,400	4,500,800	5,482,200	5,898,400	5,083,100	1,997,300
BY FUND SOURCE						
General	1,239,300	1,235,400	1,281,200	1,276,400	1,212,800	1,186,900
Dedicated	3,316,100	3,265,400	4,201,000	4,622,000	3,870,300	810,400
Total:	4,555,400	4,500,800	5,482,200	5,898,400	5,083,100	1,997,300
Percent Change:		(1.2%)	21.8%	7.6%	(7.3%)	(63.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	866,800	1,173,400	1,253,600	1,279,400	1,258,300	1,258,300
Operating Expenditures	372,500	570,900	649,300	571,900	500,200	514,300
Capital Outlay	0	0	100	0	0	0
Trustee/Benefit	2,756,500	2,756,500	3,579,200	1,898,000	0	224,700
Lump Sum	559,600	0	0	2,149,100	3,324,600	0
Total:	4,555,400	4,500,800	5,482,200	5,898,400	5,083,100	1,997,300
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

State Treasurer

STARS Number & Budget Unit: 150 STAA

Bill Number & Chapter: S1194 (Ch.361), H351 (Ch.193), H462 (Ch.380), H461 (Ch.370)

PROGRAM DESCRIPTION: The State Treasurer is one of Idaho's seven statewide elected officials. The Treasurer receives, invests, and disburses all state money, and is custodian of the Public School Endowment Fund and Workers Compensation securities.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,239,300	1,235,400	1,281,200	1,276,400	1,212,800	1,186,900
Dedicated	559,600	508,900	621,800	574,900	545,700	585,700
Total:	1,798,900	1,744,300	1,903,000	1,851,300	1,758,500	1,772,600
Percent Change:		(3.0%)	9.1%	(2.7%)	(7.6%)	(6.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	866,800	1,173,400	1,253,600	1,279,400	1,258,300	1,258,300
Operating Expenditures	372,500	570,900	649,300	571,900	500,200	514,300
Capital Outlay	0	0	100	0	0	0
Lump Sum	559,600	0	0	0	0	0
Total:	1,798,900	1,744,300	1,903,000	1,851,300	1,758,500	1,772,600
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	18.00	1,244,800	541,100	0	1,785,900
Reappropriations	0.00	0	50,700	0	50,700
1. H415 Trailer Bill	0.00	80,000	30,000	0	110,000
Budget Reduction (Neg. Supp.)	0.00	(43,600)	0	0	(43,600)
FY 2003 Total Appropriation	18.00	1,281,200	621,800	0	1,903,000
Removal of One-Time Expenditures	0.00	(80,000)	(50,700)	0	(130,700)
Additional Base Adjustments	0.00	(25,900)	0	0	(25,900)
FY 2004 Base	18.00	1,175,300	571,100	0	1,746,400
Personnel Cost Rollups	0.00	11,200	4,600	0	15,800
Nonstandard Adjustments	0.00	400	0	0	400
FY 2004 Maintenance (MCO)	18.00	1,186,900	575,700	0	1,762,600
1. LGIP Investment Software	0.00	0	10,000	0	10,000
FY 2004 Total Appropriation	18.00	1,186,900	585,700	0	1,772,600
Change From FY 2003 Original Approp.	0.00	(57,900)	44,600	0	(13,300)
% Change From FY 2003 Original Approp.	0.0%	(4.7%)	8.2%		(0.7%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in risk management and Treasurer fees. Unvouchered discretionary spending ("Ruby Funds") was eliminated for all elected officials for FY 2004.

OTHER LEGISLATION:

H461, a trailer appropriation bill to H415 (Idaho Commemorative Silver Medallion), provides \$80,000 in one-time General Funds to the Treasurer's Office for the initial purchase of 10,000 medallions and startup costs relating to the sale of the medallions to the public. This is a FY 2003 supplemental appropriation. This bill also provides the Treasurer's Office \$30,000 in dedicated fund spending authority for the balance of FY 2003 and for FY 2004. This spending authority is needed to cover costs relating to shipping and handling of the medallions.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.00	883,000	303,900	0	0	0	1,186,900
D 0349-00 Miscellaneous Rev	0.00	0	30,000	0	0	0	30,000
D 0475-06 State Treasurer LGIP	2.00	153,400	87,500	0	0	0	240,900
D 0475-07 Professional Svc's	3.00	221,900	92,900	0	0	0	314,800
Totals:	18.00	1,258,300	514,300	0	0	0	1,772,600

Idaho Millennium Fund

STARS Number & Budget Unit: 150 STAB

Bill Number & Chapter: S1188 (Ch.327), S1195 (Ch.341)

PROGRAM DESCRIPTION: The Idaho Millennium Fund is the repository of all funds received by the State of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. These funds are managed and invested by the State Treasurer. Each year, 5% of the fair market value of the Idaho Millennium Fund is distributed to the Idaho Millennium Income Fund and made available for legislative appropriation.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,756,500	2,756,500	3,579,200	4,047,100	3,324,600	224,700
Percent Change:		0.0%	29.8%	13.1%	(7.1%)	(93.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,756,500	2,756,500	3,579,200	1,898,000	0	224,700
Lump Sum	0	0	0	2,149,100	3,324,600	0
Total:	2,756,500	2,756,500	3,579,200	4,047,100	3,324,600	224,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	0	3,579,200	0	3,579,200
Removal of One-Time Expenditures	0.00	0	(3,579,200)	0	(3,579,200)
FY 2004 Base	0.00	0	0	0	0
7. American Lung Assoc. of Idaho/Nevada	0.00	0	157,200	0	157,200
22. Blue Cross Foundation for Health	0.00	0	67,500	0	67,500
FY 2004 Total Appropriation	0.00	0	224,700	0	224,700
Change From FY 2003 Original Approp.	0.00	0	(3,354,500)	0	(3,354,500)
% Change From FY 2003 Original Approp.			(93.7%)		(93.7%)

APPROPRIATION HIGHLIGHTS: All appropriations from the Idaho Millennium Fund are granted on a one-time basis. There were a total of eight projects funded with Millennium Fund moneys, but only the non-governmental organization projects are shown in this budget. The government project appropriations are included in their respective budgets: Catastrophic Health Care Program, Department of Health & Welfare, Public Health Districts, Supreme Court and Idaho State Police. The total amount appropriated from the Millennium Fund for FY 2004 is \$2,438,700.

LEGISLATIVE INTENT: Section 3 grants the Catastrophic Health Care Cost Program Board the authority to reduce the county deductible cost of caring for indigent persons with tobacco-related diseases. Section 4 provides that unexpended and unencumbered moneys shall revert to the Idaho Millennium Income Fund.

OTHER LEGISLATION:

S1195 makes the following transfers: (1) \$798,200 to the Income Fund for FY03 Millennium Fund projects; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remaining balance of the fund to the General Fund (approximately \$40.2 million); and (4) \$16,350,315 to the General Fund from the April 2003 tobacco payment.

H1 changed the distribution formula for the Millennium Fund.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0499-00 Millennium Income	0.00	0	0	0	224,700	0	224,700

Fund Detail By Department

Public School Support

General

0001-00 General

Dedicated

0315-01 ISDB Contingency Reserve

0481-01 Public School Income

0481-54 Cigarette, Tobacco and Lottery Income Taxes

Federal

0348-00 Federal Grant

Education, State Board of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery

0218-00 Displaced Homemaker

0274-00 Hazardous Materials/Waste Enforcement

0288-00 Rehabilitation Revenue and Refunds

0304-00 Library Improvement

0319-00 Driver's Education

0325-00 Public Instruction

0349-00 Miscellaneous Revenue

0480-00 Data Processing Services

0481-00 Endowment Income

0481-01 Public School Income

0481-02 Agricultural College Endowment Income

0481-03 Charitable Institutions Endowment Income

0481-04 Normal School Endowment Income

0481-06 Scientific School Endowment Income

0481-08 University Endowment Income

0481-22 School for the Deaf and the Blind Endowment Income

0492-01 Student Tuition Recovery

0499-00 Idaho Millennium Income

0506-00 Community College

0650-00 Unrestricted Current

0660-00 Restricted Current

0660-05 Equine Education

Federal

0348-00 Federal Grant

Catastrophic Health Care

General

0301-01 Catastrophic Health Care (General)

Dedicated

0499-00 Idaho Millennium Income

Health and Welfare, Department of

General

0220-03 Cooperative Welfare (General)

Dedicated

0174-00 Prevention of Minors' Access to Tobacco

0175-00 Domestic Violence Project

0176-00 Cancer Control

0178-00 Emergency Medical Services

0179-00 Medical Assistance

0181-00 Central Tumor Registry

0182-00 Alcohol Intoxication Treatment

0189-00 Food Safety

0190-00 Emergency Medical Services III

0220-05 Cooperative Welfare (Other)

0281-00 Substance Abuse Treatment

0418-00 Liquor Control

0481-07 Mental Hospital Endowment Income

0481-26 State Hospital North Endowment Income

0499-00 Idaho Millennium Income

Federal

0220-02 Cooperative Welfare (Federal)

Public Health Districts

General

0290-01 Public Health Trust (General)

Dedicated

0499-00 Idaho Millennium Income

Correction, Department of

General

0001-00 General

Dedicated

0282-02 Work Crews - Inmate Labor

0282-03 Community Work Centers - Inmate Labor

0284-00 Parolee Supervision

0349-00 Miscellaneous Revenue

0481-05 Penitentiary Endowment Income

Federal

0348-00 Federal Grant

Judicial Branch

General

0001-00 General

Dedicated

0239-00 Guardian Ad Litem

0314-00 ISTARS Technology

0349-00 Miscellaneous Revenue

0418-00 Liquor Control

0499-00 Idaho Millennium Income

8888-00 Misc. Dedicated

Federal

0348-00 Federal Grant

Fund Detail By Department

Juvenile Corrections, Department of

General

0001-00 General

Dedicated

0188-00 Juvenile Corrections

0188-01 Juvenile Corrections - Cigarette/Tobacco Tax

0349-00 Miscellaneous Revenue

0481-29 State Juvenile Corrections Center Endowment Income

Federal

0348-00 Federal Grant

Police, Idaho State

General

0001-00 General

Dedicated

0077-00 Peace Officers Benefit

0125-00 Indirect Cost Recovery

0229-06 Idaho State Racing Commission

0229-15 Brand Board - Operating

0264-00 Idaho Law Enforcement

0272-00 Peace Officers

0273-00 Drug Donation

0274-00 Hazardous Materials/Waste Enforcement

0275-00 Idaho Law Enforcement Telecommunications

0349-00 Miscellaneous Revenue

0418-00 Liquor Control

0485-00 Parimutuel Distributions

0499-00 Idaho Millennium Income

Federal

0348-00 Federal Grant

Environmental Quality, Department of

General

0225-03 General

Dedicated

0183-00 Agricultural Smoke Management

0186-00 Air Quality Permitting

0191-00 Public Water System Supervision

0200-00 Water Pollution Control

0201-00 Environmental Remediation

0225-05 Department of Environmental Quality (Receipts)

0511-00 Bunker Hill Trust

Federal

0225-02 Department of Environmental Quality (Federal)

Fish and Game, Department of

Dedicated

0050-20 Fish and Game (Licenses)

0050-22 Fish and Game (Other)

0051-00 Fish and Game Set-Aside

0051-20 Fish and Game Set-Aside (Licenses)

0051-22 Fish and Game Set-Aside (Other)

0055-01 Fish and Game Primary Depredation

0055-02 Fish and Game Secondary Depredation

0524-00 Fish and Game Expendable Trust

0530-00 Non-Expendable Trust

Federal

0050-21 Fish and Game (Federal)

Land, Board of Commissioners

General

0001-00 General

Dedicated

0075-00 Department of Lands

0075-35 Abandoned Mine Reclamation

0076-00 Fire Suppression Deficiency

0331-00 Pest Control Deficiency

0349-00 Miscellaneous Revenue

0425-01 Land and Building Rental

0482-70 Endowment Administrative

0495-00 Community Forestry

Federal

0348-00 Federal Grant

Parks and Recreation, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery

0243-00 Parks and Recreation

0247-00 Recreational Fuels

0250-00 Parks and Recreation Registration

0349-00 Miscellaneous Revenue

0410-00 Public Recreation Enterprise

0410-03 Public Recreation Enterprise - Lava Hot Springs

0494-00 Petroleum Price Violation

0496-00 Parks and Recreation Expendable Trust

Federal

0348-00 Federal Grant

Water Resources, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery

0200-00 Water Pollution Control

0229-21 Water Administration

0337-00 Water Resources Adjudication

0349-00 Miscellaneous Revenue

0494-00 Petroleum Price Violation

Federal

0348-00 Federal Grant

Fund Detail By Department

Agriculture, Department of

General

0001-00 General

Dedicated

0052-00 Animal Damage Control
 0125-01 Administration and Accounting Services
 0125-02 Facilities Maintenance
 0183-00 Agricultural Smoke Management
 0320-00 Agriculture in the Classroom
 0330-00 Agricultural Inspection
 0330-12 Weights and Measures Inspection
 0331-00 Pest Control Deficiency
 0332-03 Agricultural Fees - Sheep Industry Regulation
 0332-04 Agricultural Fees - Commercial Feed and Fertilizer
 0332-05 Agricultural Fees - Pesticides
 0332-06 Agricultural Fees - Livestock Disease Control
 0332-07 Agricultural Fees - Dairy Inspection
 0332-08 Agricultural Fees - Honey Advertising
 0332-09 Agricultural Fees - Egg Inspection
 0332-10 Agricultural Fees - Organic Food Products
 0332-11 Agricultural Fees - Commercial Fisheries
 0334-00 Sheep and Goat Disease Indemnity
 0401-01 Seminars and Publications
 0401-02 USDA Publications
 0486-00 Agricultural Fees - Fresh Fruit and Vegetable Inspection
 0490-00 Agricultural Loans
 0522-00 Resource Conservation and Rangeland Development
 0529-16 Revolving Loan Fund - SCC

Federal

0348-00 Federal Grant

Commerce, Department of

General

0001-00 General

Dedicated

0212-00 Tourism and Promotion
 0349-00 Miscellaneous Revenue
 0401-00 Seminars and Publications

Federal

0348-00 Federal Grant

Finance, Department of

Dedicated

0229-00 State Regulatory

Industrial Commission

Dedicated

0300-00 Industrial Administration
 0313-00 Crime Victims Compensation
 0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Insurance, Department of

Dedicated

0229-10 Self-Governing Operating
 0229-11 Self-Governing State Fire Marshall
 0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Labor, Department of

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Public Utilities Commission

Dedicated

0229-20 Public Utilities Commission

Federal

0348-00 Federal Grant

Self-Governing Agencies

General

0001-00 General

Dedicated

0229-00 State Regulatory
 0229-01 Electrical
 0229-02 Building
 0229-03 Plumbing
 0229-04 Manufactured Housing
 0229-07 Public Works Contractors Licensing
 0229-08 HVAC Board Fund
 0349-00 Miscellaneous Revenue
 0349-10 Miscellaneous Revenue / Industrial Safety
 0349-11 Miscellaneous Revenue / Logging
 0349-15 Building Bureau NCSBCS
 0349-17 Energy Program
 0419-00 State Lottery
 0481-24 Veterans Home Endowment Income

Federal

0348-00 Federal Grant

Transportation Department, Idaho

Dedicated

0221-02 State Aeronautics (Dedicated)
 0221-04 State Aeronautics (Billing)
 0260-02 State Highway (Dedicated)
 0260-04 State Highway (Billing)
 0260-05 State Highway (Local)
 0260-06 State Highway (Disaster)

Federal

0221-03 State Aeronautics (Federal)
 0260-03 State Highway (Federal)
 0263-00 Idaho Traffic Safety

Fund Detail By Department

Administration, Department of

General

0001-00 General

Dedicated

0125-00 Indirect Cost Recovery
 0365-00 Permanent Building
 0450-00 Administration and Accounting Services
 0456-00 Federal Surplus Property Revolving
 0461-00 Employee Group Insurance
 0462-00 Retained Risk
 0475-05 Administrative Code
 0481-09 Capitol Endowment Income
 0519-00 Industrial Special Indemnity

Federal

0348-00 Federal Grant

Attorney General

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue
 0349-04 Consumer Protection

Federal

0348-00 Federal Grant

Controller, State

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue
 0480-00 Data Processing Services

Governor, Executive Office of the

General

0001-00 General

Dedicated

0100-00 Hazardous Substance Emergency Response
 0125-00 Indirect Cost Recovery
 0210-00 Randolph Sheppard
 0288-00 Rehabilitation Revenue and Refunds
 0349-00 Miscellaneous Revenue
 0349-82 Armory Revenue
 0401-00 Seminars and Publications
 0418-00 Liquor Control
 0426-00 Adaptive Aids and Appliances
 0475-00 Professional Services
 0475-12 Division of Human Resources
 0550-01 PERSI Administrative
 0550-02 PERSI Special
 0550-04 PERSI 401(k) Administration

Federal

0348-00 Federal Grant

Legislative Branch

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue
 0475-00 Professional Services

Lieutenant Governor

General

0001-00 General

Revenue & Taxation, Department of

General

0001-00 General

Dedicated

0276-00 Multistate Tax Compact
 0338-01 Administration and Accounting
 0338-02 Administration Services for Transportation
 0401-00 Seminars and Publications
 0518-01 Abandoned Property Trust - Unclaimed Property

Federal

0348-00 Federal Grant

Secretary of State

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue

Federal

0348-00 Federal Grant

Treasurer, State

General

0001-00 General

Dedicated

0349-00 Miscellaneous Revenue
 0475-06 State Treasurer LGIP
 0475-07 Treasurer's Office - Professional Services
 0499-00 Idaho Millennium Income

Glossary

Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items which were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in the original appropriation bills, before reappropriations and supplementals. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add or delete funds, or provide transfers between summary objects, funds, programs, or agencies.

Base

Reflects the previous year's appropriation less any one-time expenditures, plus or minus any base adjustments (e.g. fund adjustment, program transfer, etc.). This is the starting point for building an agency's budget.

Budget Unit

An appropriation control mechanism within the Statewide Accounting and Reporting System (STARS) used to designate programs within an agency. Budget units can only have a maximum of five funds, so some programs may have multiple budget units. Budget units are also used to differentiate between appropriated and continuously appropriated programs.

Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

Classification of Expenditures

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills, consists of four summary objects classifications:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

It includes the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Glossary (continued)

Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements). Dedicated funds also include moneys from the sale of goods or services rendered to the general public and other political entities.

Federal

Identifies moneys from the federal government for specified state services.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression or agricultural pest eradication).

Encumbrance

An obligation for expenses incurred during a fiscal year but not paid until after the end of the same fiscal year.

Enhancement

Decision units after the maintenance of current operations that request funding for new or expanded activities.

Fiscal Year

Represents the accounting year used by the state, which runs from July 1 through June 30 of the following year (e.g. fiscal year 2003 begins July 1, 2002 and ends June 30, 2003).

Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are used interchangeably in Idaho Code.

Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Glossary (continued)

Inflationary Adjustments

A budgetary adjustment for a general increase in agencies' operating expenses, based on the Consumer Price Index (CPI), to address higher, inflation-driven costs such as for supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

Lump Sum

An appropriation which provides spending authority from designated funds without standard class spending controls.

Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same level of functions and activities for the budgeted fiscal year as is provided in the current fiscal year.

Non-Cognizable Funds

Funds available to any state agency from sources other than state funds, if not cognizable at the time appropriations are made. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

Nonstandard Adjustments

Budgetary adjustments which are not accurately classified in other "maintenance" adjustments but which are necessary to maintain current operations or levels of service. These costs often represent increased volume within current responsibilities or other situations that are beyond the control of the requesting agency (e.g. audit fees, rent increases).

Object Class

See "Classification of Expenditures"

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others. Object transfers require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reappropriation or Carryover Authority

Unused funds from a previous fiscal year which are available for use in the current fiscal year. Such authority requires prior legislative approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position. If additional money is needed to fund a reclassified position, it must be requested as an enhancement.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1s throughout the state could be refactored from pay grade F to pay grade G. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding increase for the replacement of operating expenditure and capital outlay items necessary for maintenance of current operations.

Standard Class

See "Classification of Expenditures"

Wage and Salary Report (WSR)

A series of reports produced by the Employee Information System (EIS) of the State Controller's office which identifies wages, salaries and related benefit costs for all budgeted positions, and also projects increases in benefit costs for the current and following fiscal year.

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